

Citizen's Guide to the Transportation System New Hampshire Department of Transportation

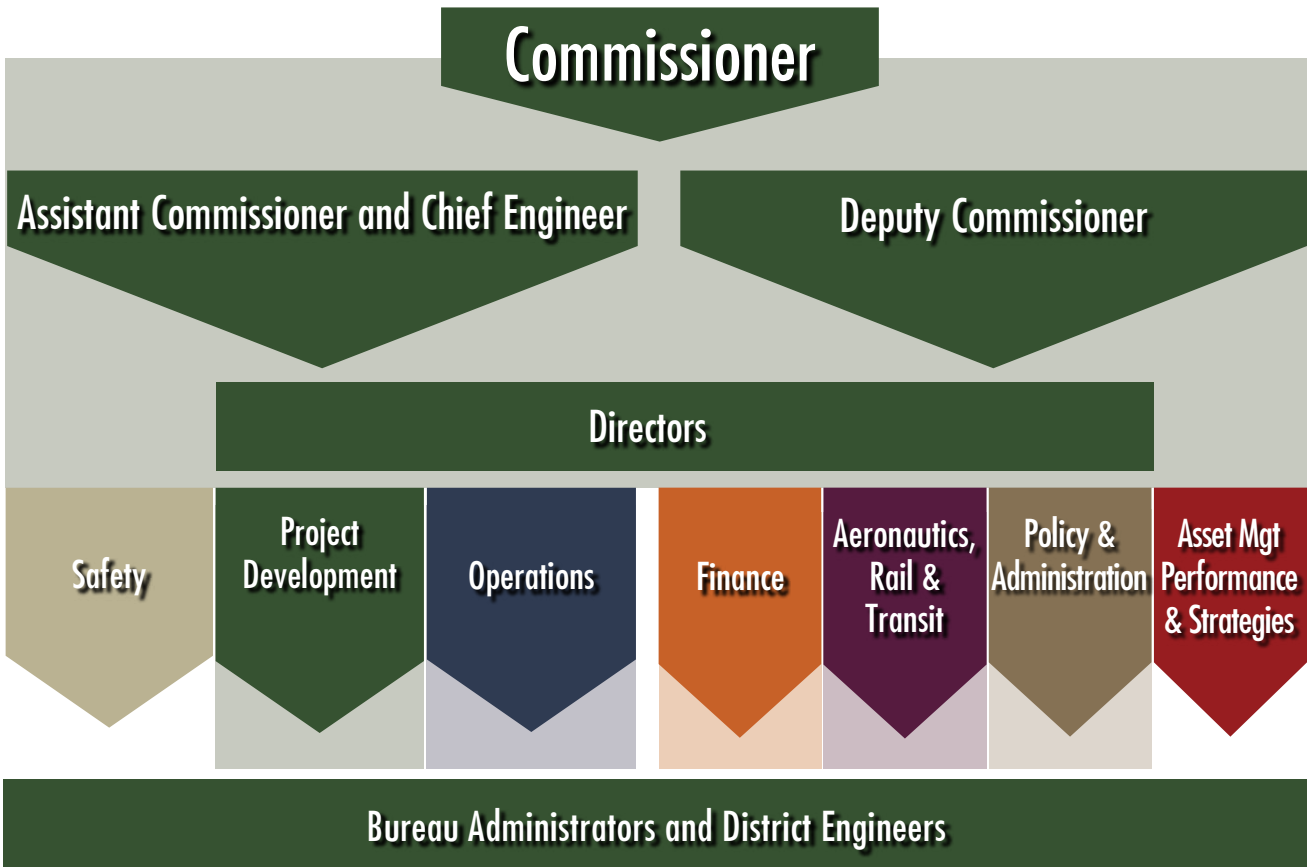


Transportation excellence enhancing the quality of life in New Hampshire

House Approved Budget Presentation

April 22, 2025

NHDOT Organizational Structure



Bridge Design	Bridge Maintenance	Accounting Operations	Aeronautics	Human Resources
Highway Design	Turnpikes	Payroll	Railroads	Access, Opportunity & Compliance
Environment	Mechanical Services	Audit, Analysis & Compliance	Public Transportation	Hearings & Legislation
Construction	Traffic	Federal Project Prgming & Financial Management		Public Information
Materials & Research	Transportation Systems Mgmt & Operations	Contracting		Internal Audit
Right-of-Way	Highway Maintenance	Print Shop		
Planning & Community Assistance				

Table of Contents

Operating

Introduction - Citizen's Guide 1-6
Personnel Authorizations, History & VMT Comparison 7-8

Aeronautics, Rail and Transit

Federal Local Projects - 2021 9
Airway Toll Fund (Fuel) - 2029 10
State Bus Services and Facilities - 2050 11
Aeronautics - 2107 12
Public Transportation - 2916 13
Railroad - 2931 14
Compensation Benefits -2937..... 15

Administration

Executive Office - 3038..... 16
Asset Management, Performance and Strategies (AMPS) - 3040 17
Safety - 3174 18
Debt Service - 2938..... 19
Transfers to Other Agencies - 2939 20
General Fund Overhead - 2940 21
Compensation Benefits - 2941 22

Finance and Contracts

Finance and Contracts - 3001 23

Policy and Administration

Access, Opportunity & Compliance - 2056 24
Human Resources - 3017 25
Employee Training - 3027 26

Operations

Winter Maintenance and Highway Maintenance - 2928, 3007 27-28
Historical Winter Maintenance 29
Mechanical Services - 3005..... 30
Fleet Statistics Replacement Criteria FY 2025 31
Bridge Maintenance - 3008..... 32
Traffic - 3009 33
Reimbursable Maintenance and Repair - 3031 34
Asset Maintenance and Critical Repair - 3048..... 35

Table of Contents

Transportation Systems Management and Operations - 3052.....	36
Inmate Maintenance Crew - 3055.....	37
Salted Wells - 3066	38
Fuel Distribution - 3198	39
Oversize and Overweight Permits - 5032.....	40
Lift Bridge Operations - 5034	41
Project Development	
Planning and Community Assistance - 3021	42
Highway Design - 3025	43
Right-of-Way - 3028	44
Environment - 3032	45
Bridge Design - 3033.....	46
Materials and Research - 3034	47
Construction - 3035.....	48
SPR Research - 3036.....	49
Turnpike System	
Administration - Support - 7022.....	50
Toll Operations - 7026, 7031, 7036	51
Maintenance - 7027, 7032, 7037	52
Toll Collection - 7050.....	53
Compensation Benefits - 8117.....	54
Transponder Inventory Fund - 7515	55

Operating Budget

Citizen’s guide to the transportation system and the Department of Transportation

The New Hampshire transportation System is vital to New Hampshire’s economic growth and prosperity. The financial value of New Hampshire’s transportation system, by some estimates at replacement value, exceeds \$12 billion in roadways and \$8 billion in bridges. To assist the general public in understanding the cost to plan, design, construct, operate and maintain the State of New Hampshire’s transportation network, we have created what we hope is a simple-to-use guide to understanding the New Hampshire Department of Transportation’s (NHDOT) Agency Budget.

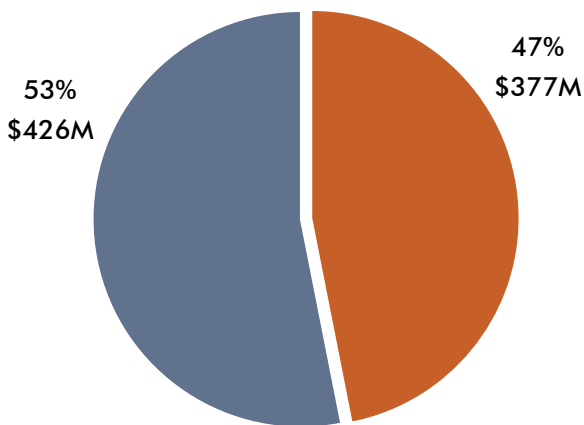
Transportation funding in New Hampshire is complex and made up of a number of funding sources, reflected in NHDOT’s budget. The major funding sources are summarized below with a brief, general explanation of where the revenue comes from, approximate annual amounts, and how the funds are used.

The NHDOT’s budget summary and expenditures are organized into two (2) categories as follows:

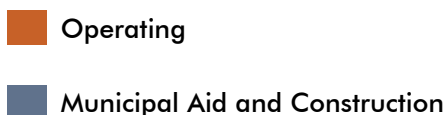
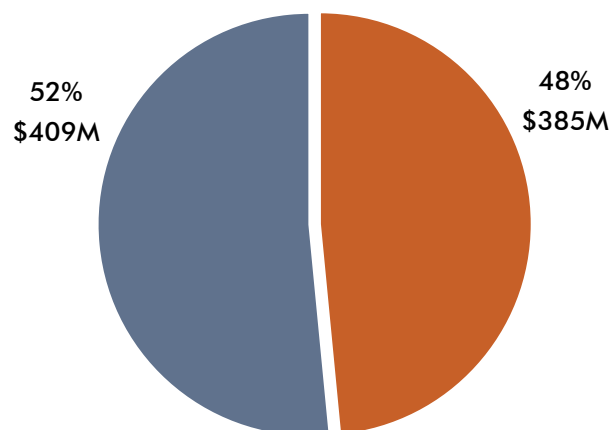
- Operating Budget – This is the cost to operate and maintain the existing transportation system, as well as to plan, engineer, and oversee construction of transportation projects. The operating budget includes the services of more than 1,600 dedicated men and women and associated resources to meet this effort.
- Municipal Aid and Construction Budget – The is the portion of NHDOT’s budget that goes to Municipalities, whether direct pass through or indirect technical/program assistance, and to fund capital improvement construction projects.

NHDOT House Recommended Budget

FY26 House Approved Budget, \$802.8M



FY27 House Approved Budget, \$793.7M



Operating Budget

Transportation Finances

Highway Funds

The Highway Fund is made up of revenue collected by the Department of Safety and includes the NH Road Toll (gas tax), Vehicle Registration Fees and Court Fines for traffic violations. Most of this revenue is unrestricted and available for appropriation by the Legislature to fund Operating Costs.

The Highway Fund is not managed by or exclusive to the NHDOT. It is the primary source of funds for NHDOT operations, but the legislature also appropriates Highway Funds to other agencies like the Department of Safety. There are some restricted uses of the Highway Fund for intended purposes defined by the legislature as follows:

Cost of Collections-Road Toll Bureau-Dept. of Safety (1)	0.3 cents
Block Grant Aid to Municipalities (2)	2.7 cents
Highway and Bridge Betterment (3)	2.6 cents
I-93 Debt Service/State Bridge Aid (4)	3.7 cents
Operating Costs- NHDOT and DOS (5)	12.9 cents
<hr/>	
Total Road Toll	22.2 cents

In FY 2024, 57.1% of the Highway Fund was appropriated to NHDOT, 29.8% to other agencies and 13.1% to Municipalities.

- The cost of collections for the Department of Safety is no longer classified as unrestricted revenue and equates to approximately \$31.4M. Of this amount \$1.9M is for cost of collections for the Road Toll Bureau.
- Per RSA 235:23 12% of the gross road toll revenue (2.7 cents) and motor vehicle fees collected in the preceding fiscal year are distributed to municipalities.
- After the 12% municipal aid is removed, per RSA 235:23-a, 2.6 cents of the NH Road Toll is deposited in the State Highway and Bridge Betterment Account.
- Additionally, per RSA 260:32-a and b, and as amended in Chapter 276:210 Laws of 2015, after the 12% for municipal aid is removed, 3.7 cents is restricted for I-93 project debt service and other state construction priorities.
- Accordingly, of the overall 22.2 cent/gallon NH Road Toll, 12.9 cents is available for appropriation to cover Operating Costs.

Turnpike Funds

The Turnpike System is an enterprise system managed by the Department of Transportation comprised of approximately 90 miles of Roadway (Spaulding Turnpike, Blue Star Turnpike (I-95), and Central Turnpike/F.E. Everett Turnpike). The Turnpike System is supported by revenue generated from tolls paid by motorists at the toll plazas and to a small extent, fines and administrative fees paid for toll violations. Turnpike funds can ONLY be used on the Turnpike System.

Operating Budget

Below is key financial information for FY 2024. (Dollar amounts are represented in millions):

Toll Revenue	\$127
Other Revenue	\$21
Operating Expenses	\$102
Renewal & Replacement Expenses	\$15
Capital Expenses	\$32
Debt Service	\$26

Note: Approximately 64.5% of Turnpike Revenue from the collection of tolls is paid by out-of-state visitors passing through New Hampshire.

General Funds

General funds cover a small amount of Operating Costs for the NHDOT in the Division of Aeronautics, Rail and Transit. Revenues from aircraft registration fees are deposited into the General Fund (approximately \$206 thousand in FY 2024). In FY 2018, the Legislature reduced the fee structure for most categories effective January 1, 2019, resulting in decreased revenue in subsequent fiscal years.

Airway Toll revenues from fuel purchases (approximately \$238 thousand) are restricted per Federal Aviation Administration (FAA) regulations as they can only be used for Aeronautic purposes. The General Fund does provide matching State funds for FAA grants for airports and for Federal Transit Administration (FTA) grants for transit projects and operations through the HB 25 Capital Budget authorized General Obligation Bonds. Debt service for these pass-through capital requests is paid by the General Fund.

Federal Funds

NHDOT receives revenue from various Federal Agencies on a reimbursable basis to carry out federal aid eligible infrastructure improvements and construction projects. Federal aid funds are generally restricted to their intended uses and are subject to other federal regulatory restriction. While generalized here, most federal aid involves a number of sub-programs and sub-allocations with varying levels of discretion. Primary federal Agencies the NHDOT works with include:

- Federal Highway Administration (FHWA), Federal Aid Highway program – primary funding source for New Hampshire’s Highway and Bridge Construction program; funded primarily by the Federal Highway Trust Fund’s 18.4 cent/gallon federal gas tax. (Approximately \$218M)
- Federal Transit Administration (FTA) – funding for transit programs, projects and providers including capital, operating and planning activities. (Approximately \$30M)
- Federal Aviation Administration (FAA) – funding for planning, preservation, modernization, or expansion of eligible airport facilities. (Approximately \$14M).

In addition to Federal agency funding listed above, the NHDOT receives funding for defined periods that are associated with Federal emergency declarations. Recent emergency declarations included storm and weather-related damage and the health impact of the COVID-19 pandemic.

Operating Budget

Sources of additional funding included the Federal Emergency Management Administration (FEMA), the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the American Rescue Plan Act (ARPA) and the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA). (Approximately \$6.1M)

In FY 2024, NHDOT offset Operating Costs to balance the budget using \$22M in Federal funds paid by the FHWA, which would have otherwise gone to fund construction programs

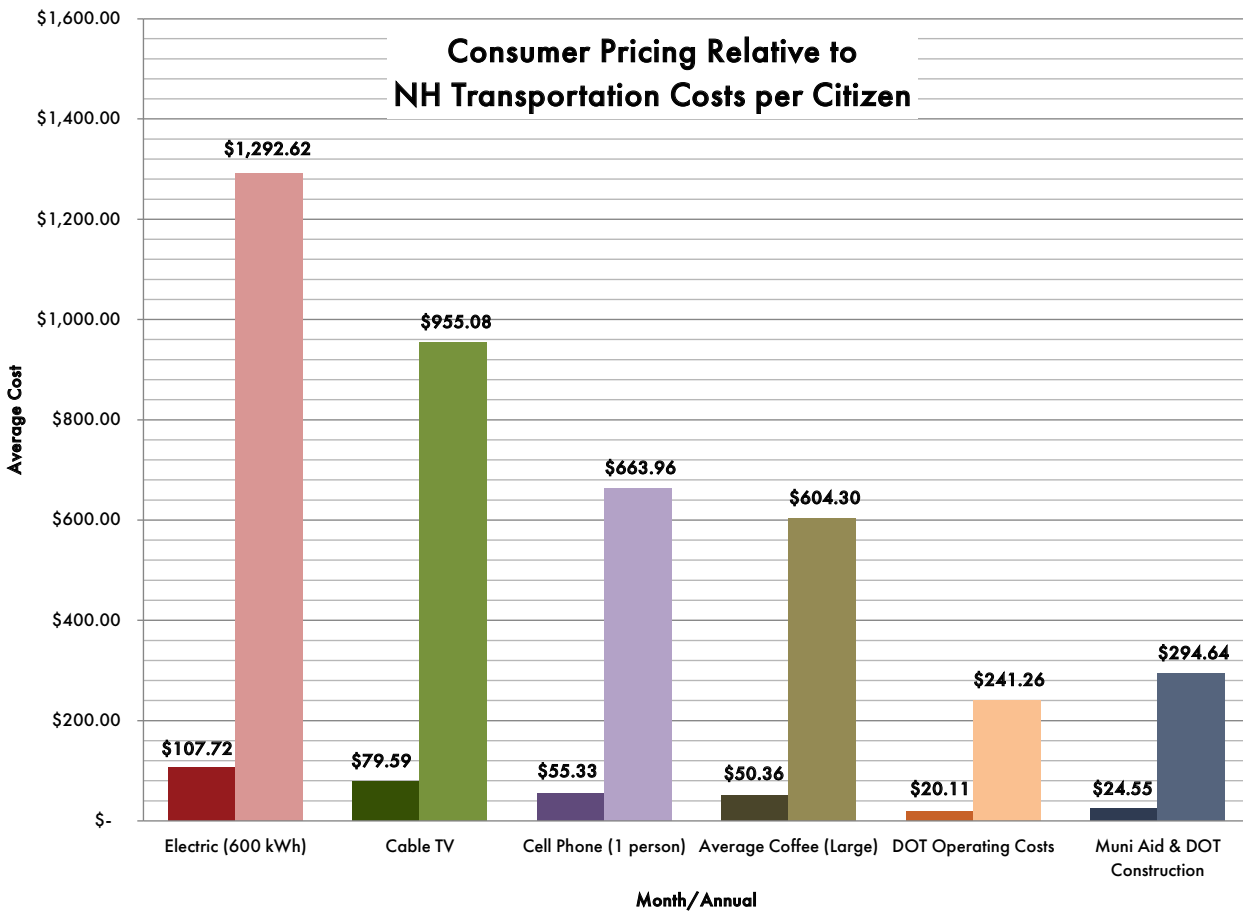
Other Funds

Other funds are derived from a number of typically minor sources. They include revenue derived from revolving funds such as the sale of fuel to municipalities or other state agencies, railroad licensing fees, permitting fees, emergency repair funds (i.e.; FEMA reimbursement) and sale of surplus land.

Operating Budget



To help NH citizens gauge relative value and the public pricing of their access to the transportation network, average monthly and annual rates of consumer pricing for electricity, cell phone, cable TV and a nice cup of coffee are compared to NHDOT costs of operating and enhancing the Transportation Network.



The following pages provide a detailed description of each element of service provided to NH citizens by the NHDOT through its Operating Budget. We strive every day to provide value for the resources entrusted to us by our fellow citizens and through the appropriation granted by the NH General Court.

Operating Budget

Operating Expenses

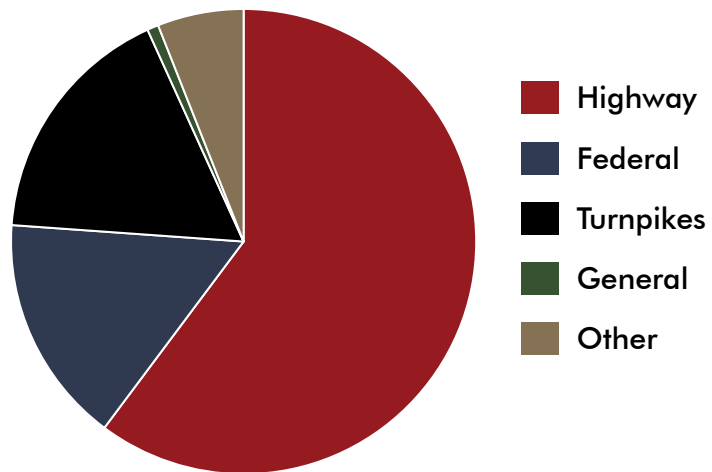
For the NHDOT, our primary responsibility is to operate and maintain the existing transportation system and to plan, engineer and oversee construction of all transportation projects. The following pages provide a detailed description of each element of service provided to NH citizens by the NHDOT and more than 1,600 dedicated employees through its Operating Budget, including:

- Division of Aeronautics Rail and Transit
- Division of Policy and Administration
- Division of Finance
- Division of Operations (includes winter maintenance, fleet maintenance and the Turnpike System)
- Division of Project Development

We, the NHDOT, continuously strive to provide value for the resources entrusted to us by our fellow citizens and through the appropriation granted by the Governor and the New Hampshire General Court.

In total, actual Operating Costs for State Fiscal Year (SFY) 2024 is presented in the graph and tables below.

Operating Expenses FY 2024



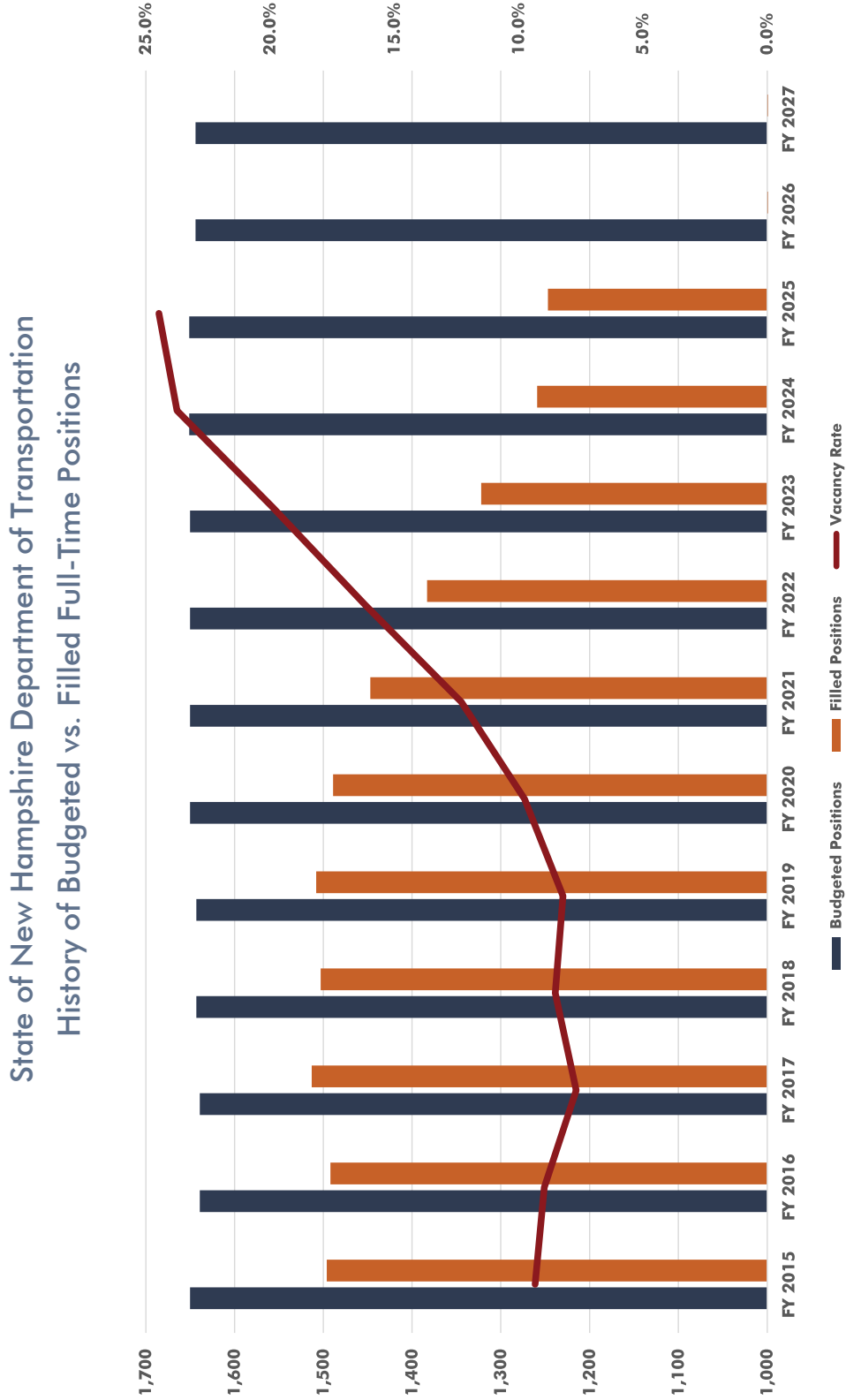
Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$305.4M	\$183.9M	\$48.6M	\$52.2M	\$2.4M
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$358.6M	\$217.3M	\$57.9M	\$58.1M	\$2.0M	\$23.3M
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$369.4M	\$217.0M	\$57.9M	\$68.0M	\$1.8M	\$24.7M
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$377.6M	\$220.7M	\$59.1M	\$70.5M	\$1.8M	\$25.5M
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$376.5M	\$222.5M	\$57.9M	\$68.0M	\$3.3M	\$24.8M
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$384.7M	\$226.2M	\$59.1M	\$70.5M	\$3.4M	\$25.5M

Operating Budget

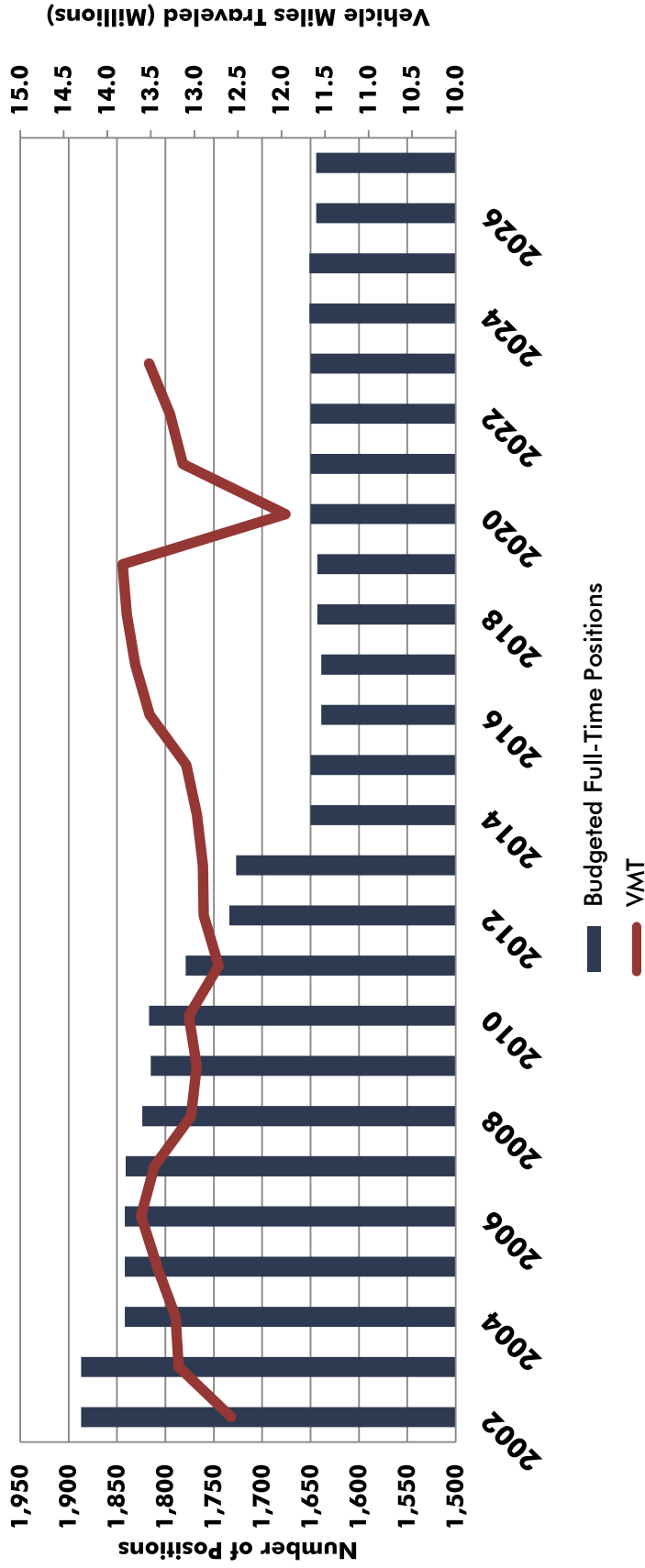
Authorized Positions

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	1650	1650	1650	1650	1651	1651	1644	1644



Operating Budget

NHDOT Positions vs Vehicle Miles Traveled (VMT)



VMT 7.5% increase
12.6% fewer positions

Note: 2023 VMT data is provided per HSIP reporting by NHDOT to FHWA. Release date for 2023 FHWA Highway Statistics TBD.

Operating Budget

Division of Aeronautics, Rail and Transit

2021 - Federal Local Projects (Aeronautics) - Fund 010

These funds are for infrastructure projects funded by the Federal Aviation Administration (FAA) Airport Improvement program. This accounting unit was developed to follow funding through the State to municipalities, per RSA 422:15 Federal Aid for Airport and Airway Development that was not anticipated and programmed in the Capital Budget (HB 25). This fund does not provide a State matching share for the project from this account.



In SFY 2024, the NHDOT Bureau of Aeronautics continued to manage FAA-issued funding for 15 eligible New Hampshire airports under the three (3) coronavirus relief grant programs: CARES Act, CRRSAA, and ARPA. These grant programs provided economic relief to airports to prevent, prepare for, and respond to the COVID-19 pandemic, including relief from rent and minimum annual guarantees for qualifying airport concessions at eligible airports. Additionally, the CARES Act and ARPA provided an increased FAA share of granted projects funded under the FAA's Airport Improvement Program.

Major accomplishments using ARPA matching funds in FY 2024 included:

- Shift and reconfiguration of Taxiway H-Phase II and install of taxiway lighting, Taxiway A1, and Taxiway A2 guard lights and hold lines, Manchester-Boston Regional Airport
- Service road rehabilitation to include grading and surfacing (approximately 12' x 20,850'), Portsmouth International Airport at Pease

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$2.5M		\$2.5M		
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.0M		\$2.0M			
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.0M		\$2.0M			
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.0M		\$2.0M			
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.0M		\$2.0M			
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.0M		\$2.0M			

Operating Budget

Division of Aeronautics, Rail and Transit

2029 - Airway Toll Fund (Fuel) - Fund 010

These funds are for airport infrastructure and maintenance projects funded by the Airway Toll (Aviation Fuel Fee) collected by the Department of Safety in accordance with RSA 422:34. All revenue that is collected is credited to the Department as restricted revenue, which shall not lapse. This account was created in the 2018/2019 State budget to comply with the Federal Aviation Administration (FAA) regulation that all aviation fuel revenue collected by the state must be deposited into a dedicated account for aviation. In FY 2024 there were 25 airports eligible to receive these funds. Airway Toll Funds provide support for airport activities including planning, rehabilitation, development, equipment, safety and security, and mitigation.



In FY 2024, funding from this account was used to complete a second phase pavement maintenance project to overlay 1½ inches of pavement on portions of the runway and taxiway at the Twin Mountain Airport. In addition, an emergency repair of an Aviation Fuel and Sump Containment Unit at the Parlin Field (Newport) fuel system was completed. This repair allowed the airport to continue to sell aviation fuel, a revenue lifeline for the airport while complying with all of New Hampshire Department of Environmental Services (NHDES) rules and regulations.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$0.1M				
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.2M					\$0.2M
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.2M					\$0.2M
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.2M					\$0.2M
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.2M					\$0.2M
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.2M					\$0.2M

Operating Budget

Division of Aeronautics, Rail and Transit

2050 - State Bus Services and Facilities - Fund 010

The Bureau of Rail & Transit is responsible for oversight of seven (7) state-owned park & ride lots that have bus terminals to help facilitate intercity, commuter, and local public transit services. These seven bus terminals/park & ride lots are managed and operated through agreements with contracted facility operators. The seven locations are: 1) Concord, I-93 Exit 14; 2) Dover, Spaulding Turnpike Exit 9; 3) Portsmouth, I-95 Exit 3; 4) Nashua, F.E. Everett Turnpike Exit 8; 5) Londonderry, I-93 Exit 5; 6) Londonderry, I-93 Exit 4; and 7) Salem, I-93 Exit 2.



The Bureau is responsible for management and oversight of state-owned commuter coaches and state-contracted bus services. The State owns 29 commuter coaches. Twenty-four are operated by Boston Express, the only state-owned bus service, and the remaining five are operated by C&J Bus Lines.

This accounting unit provides funds for operating and capital projects, including maintenance of state-owned bus terminals and park & ride lots, procurement of commuter coaches, and operating assistance for commuter and intercity bus services. Operating assistance is provided for

commuter services, including Boston Express' bus services between southern NH and Boston, C&J Bus Lines' bus services between southeast NH and Boston, and Concord Coach Lines' bus services between Concord and Boston. Additionally, operating assistance is provided for the rural intercity bus services, including Concord Coach Lines' bus services between northern NH and Concord.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$4.3M		\$4.2M		\$0.1M
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$10.6M		\$10.6M			
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$13.7M		\$13.7M			
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$15.2M		\$15.2M			
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$13.7M		\$13.6M			\$0.1M
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$15.3M		\$15.2M			\$0.1M

Operating Budget

Division of Aeronautics, Rail and Transit 2107 - Aeronautics - Fund 010

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	7	7	6	6	8	8	8	8

Personnel within the Bureau are responsible for the overall management of the aeronautics/airway system in New Hampshire. Assisting airports in the state with federal compliance is of critical importance for the safety of the flying public and to help ensure that each airport remains eligible for all potential funding opportunities. To accomplish these goals, personnel communicate with airports regularly and perform the necessary safety and compliance activities. In addition to everyday safety activities, personnel within the Bureau are responsible for regulatory requirements, aircraft accident and incident investigations, program administration, airport and aircraft registration, operation of state-owned navigational aids, aircraft search and rescue, and assisting in the integration of Unmanned Aircraft Systems (UAS) into the Department and the state aviation system.

FY 2024 accomplishments included programmatic oversight of the FAA Airport Improvement Program (AIP), the State Block Grant Program, and the aeronautics-related CARES Act, CRRSAA, and ARPA grant programs for 79 active projects at 17 public-use airports. Aeronautics personnel also completed the UAS Implementation Plan, which provides guidance to implement UAS utilization for DOT infrastructure survey, maintenance, and repair activities.



Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$1.4M				\$1.4M	
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
\$1.5M				\$1.3M	\$0.2M	
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$1.6M				\$1.2M	\$0.4M	
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$1.7M				\$1.3M	\$0.4M	
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$1.6M				\$1.2M	\$0.4M	
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$1.7M				\$1.3M	\$0.4M	

Operating Budget

Division of Aeronautics, Rail and Transit

2916 - Public Transportation (Transit) - Fund 010

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	7	7	7	7	7	7	7	7



NHDOT personnel work with public transit, human services transportation providers and the Federal Transit Administration (FTA) to continuously improve the efficiency of the transit system within the State while enhancing mobility and safety. Staff at NHDOT provide oversight and coordination of various federal and state programs for transit. Activities include grant and financial management, outreach, compliance, procurement, and technical assistance.

Major accomplishments in FY 2024 included:

- Obtained Governor & Council approval for 30 contracts totaling \$12.5 million for statewide transit needs
- Worked with SCC partners to introduce state’s first centralized online resource for community transportation, Keep NH Moving, which provides a directory and trip planner, and serves as a resource for information relative to the regional mobility management network
- Ridership on public transit (measured in one-way trips), funded in-whole or in-part with FTA funding was 2.5 million via 11 public transit systems (18% increase), 44,753 seniors and individuals with disabilities (2% increase).

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$10.4M		\$9.8M		\$0.6M	
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
\$15.1M		\$14.5M		\$0.3M	\$0.3M	
Governor’s Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$13.3M		\$13.0M		\$0.1M	\$0.2M	
Governor’s Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$13.4M		\$13.1M		\$0.1M	\$0.2M	
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$14.8M		\$13.0M		\$1.6M	\$0.2M	
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$14.9M		\$13.1M		\$1.6M	\$0.2M	

Operating Budget

Division of Aeronautics, Rail and Transit

2931 - Railroad - Fund 010

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	3	3	4	4	5	5	5	5



The Bureau of Rail & Transit (R&T) is responsible for performing track inspections on behalf of, or in conjunction with, the Federal Railroad Administration (FRA) on approximately 150 miles of actively used state-owned railroad lines and 231 miles of privately-owned railroad lines. Additionally, rail staff are responsible for property management activities on approximately 440 miles of active, inactive, and abandoned state-owned railroad corridors, managing six (6) railroad operating agreements for freight and tourist excursion rail services on active state-owned railroad lines, and administering railroad programs and grant awards.

Bureau personnel conduct engineering reviews, provide construction and project management oversight on state-owned railroad corridors and assist with railway-highway grade crossing issues statewide. R&T strives to ensure safe railroad infrastructure through proper management and good stewardship of state-owned railroad infrastructure and properties. Activities include outreach, compliance, and administration.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$0.6M				\$0.3M	\$0.3M
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
\$0.7M				\$0.4M	\$0.3M	
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$0.7M				\$0.4M	\$0.3M	
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$0.8M				\$0.4M	\$0.4M	
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$0.7M				\$0.4M	\$0.3M	
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$0.8M				\$0.4M	\$0.4M	

Operating Budget

Division of Aeronautics, Rail and Transit

2937 - Compensation Benefits - Fund 010

Compensation Benefits include Workers Compensation, Unemployment Compensation, and Retiree Health Benefit costs. The State is self-insured and retains all the risk associated with claims. The State has established an Employee Benefit Risk Management Fund to account for its uninsured risks of loss related to employee and retiree health benefits. The State retains all the risk for these health benefits.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.1M				\$0.1M	
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.1M				\$0.1M	
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.1M				\$0.1M	
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.1M				\$0.1M	

Operating Budget

Administration

3038 - Executive Office - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	18	18	18	18	18	18	18	18

The Department of Transportation shall be responsible for planning, developing and maintaining a statewide transportation network that provides for safe and convenient movement of people and goods by means of a system of highways, railroads, air service, mass transit and other practicable modes of transportation in order to support state growth and economic development and promote the general welfare of the citizens of New Hampshire. (RSA 21-L:2) This is accomplished through effective communications with NHDOT partners, strategic planning, effective management of Department resources and assets, operational and capital budgeting, staffing plan development, contract award approvals, public relations, constituent response, development of policies and legislation, and adjudicatory hearings.

- Data & Systems - Provided direction to major NHDOT software initiatives; prepared the department's DoIT budget and provided direction for the Agency Information Technology Plan
- Work Order - Supported implementation of the Work Order, Fleet and Inventory software (WOFI) for Department assets; converted Fuel Distribution assets and reporting; started integration and testing ancillary structures, guardrail and culvert inventories into WOFI
- Inventory - Developed statewide retaining wall inventory SADES module; created a tracking dashboard for detailed inspection of poor pipe enhancements; impended enhancements to the culvert and closed drainage inventory; developed a statewide overhead sign structure inventory SADES module.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$2.9M	\$2.1M	\$0.7M			\$0.1M
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.1M	\$2.3M	\$0.6M		\$0.2M	
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.0M	\$2.3M	\$0.5M		\$0.2M	
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.1M	\$2.3M	\$0.6M		\$0.2M	
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.0M	\$2.3M	\$0.5M		\$0.2M	
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.1M	\$2.3M	\$0.6M		\$0.2M	

Operating Budget

Administration

3040 - Asset Management, Performance and Strategies (AMPS) - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	7	7	8	8	8	11	11	11

Personnel from the Office of Asset Management, Performance & Strategy (AMPS) work to ensure that processes, systems, and information are developed and utilized to efficiently manage the State’s transportation assets. Performance reporting throughout the Department is coordinated by the AMPS Office. The outcome of these efforts is information for proactive decision making, enhanced transparency and compliance with federal regulations.

Major accomplishments in FY 2024 included:

- Development of a Transportation Asset Management Plan (TAMP) update
- Certification of the TAMP by the Federal Highway Administration
- Development of a resilience improvement plan to help identify risks from inland and coastal flooding
- Work Order, Fleet, and Inventory System (WOFI) development and implementation for fuel management
- Continued enhancement of a modern Asset Analytics and Forecasting System for pavement and bridge conditions
- Coordination of the Department’s implementation of a new permitting system in collaboration with DoIT

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$1.4M	\$1.1M	\$0.3M			
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$1.2M	\$0.9M	\$0.2M			\$0.1M
Governor’s Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$1.6M	\$1.2M	\$0.3M			\$0.1M
Governor’s Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$1.6M	\$1.2M	\$0.3M			\$0.1M
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$1.6M	\$1.2M	\$0.3M			\$0.1M
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$1.6M	\$1.2M	\$0.3M			\$0.1M

Operating Budget

Administration

3174 - Safety Office - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	0	0	0	0	0	0	8	8

The Highway Safety and Active Transportation program was elevated from a section within the Division of Project Development, Bureau of Highway Design in 2023 so that it is now a separate office reporting directly to the Assistant Commissioner/Chief Engineer. This organizational change acknowledges that highway crashes resulting in preventable fatalities and serious, life-changing, injuries can no longer be tolerated and that the Department of Transportation must have a role in driving the number of fatalities down to zero.

The Highway Safety/Active Transportation staff has worked to reestablish relationships with our highway safety enforcement partners in order to identify opportunities for collaboration and to optimize limited resources. Highway Safety/Active Transportation staff are also leading the effort to promote elements of the Safe System Approach, particularly "Safe Speeds". The NHDOT has introduced a new speed management mascot, "Hazel Mae", modeled after the age-old story of the "Tortoise and the Hare".

Major FY 2024 Highway Safety accomplishments included:

- Created a process to implement Strategic Highway Safety Plan action items
- Revised Highway Safety Improvement Program (HSIP) Implementation Plan
- Implemented all-way stop control as a safety countermeasure at six (6) locations
- Created NHDOT's initial Complete Streets Policy

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
\$1.0M	\$0.6M	\$0.4M				
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$1.1M	\$0.6M	\$0.4M			\$0.1M	
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$1.1M	\$0.6M	\$0.4M			\$0.1M	
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$1.0M	\$0.6M	\$0.4M				
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$1.1M	\$0.6M	\$0.4M			\$0.1M	

Operating Budget

Administration

2938 - Debt Service - Fund 015

NHDOT administration oversees payment of debt service on General Obligation bonds that have been issued on behalf of the Department for the construction of sheds and maintenance facilities, underground storage tank replacement, energy efficiency improvements, major software upgrades, heavy equipment, and various other needs of the Department.

Current debt is \$96.3 million dollars set at approximately \$4.8 million per year for 20 years.

Funding Sources

	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$12.9M	\$12.9M			
Investment Levels	Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other
		\$15.9M	\$15.9M			
	Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other
		\$15.5M	\$15.5M			
	Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other
		\$15.5M	\$15.5M			
	House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other
		\$15.5M	\$15.5M			
	House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other
		\$15.5M	\$15.5M			

Operating Budget

Administration

2939 - Transfers to Other Agencies - Fund 015

These costs are for services provided to the NHDOT from other agencies within the State, primarily the Department of Information Technology, as well as the Board of Tax and Land Appeals, the Department of Justice, the Department of Environmental Services, Property and Casualty Insurance and other agencies.

Major accomplishments in 2024 included:

- Upgraded network systems and cabling at DOT facilities across the state in accordance with the eNHance statewide effort
- Migration of multiple applications to upgraded Oracle version along with replacement of servers and Operating systems updates
- Implementation of multiple Current Bill system and EDS improvements.

Funding Sources

	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$12.7M	\$12.6M			
Investment Levels	Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other
	\$14.0M	\$13.9M				\$0.1M
Investment Levels	Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other
	\$14.1M	\$14.0M				\$0.1M
Investment Levels	Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other
	\$14.2M	\$14.1M				\$0.1M
Investment Levels	House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other
	\$14.1M	\$14.0M				\$0.1M
Investment Levels	House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other
	\$14.2M	\$14.1M				\$0.1M

Operating Budget

Administration

2940 - General Fund Overhead - Fund 015

These expenses are in support of Administrative Services for the Statewide Cost Allocation Plan (SWCAP), General Services for building maintenance and the Department of Administrative Services Maintenance Fund.



Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$3.1M	\$3.0M			
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.0M	\$2.9M				\$0.1M
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.6M	\$3.6M				
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.7M	\$3.7M				
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.6M	\$3.6M				
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.7M	\$3.7M				

Operating Budget

Administration

2941 - Compensation Benefits - Fund 015

Compensation Benefits include Workers Compensation, Unemployment Compensation, and Retiree Health Benefit costs. The State is self-insured and retains all the risk associated with claims. The State has established an Employee Benefit Risk Management Fund to account for its uninsured risks of loss related to employee and retiree health benefits. The State retains all the risk for these health benefits.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$6.5M	\$6.5M			
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$8.7M	\$8.7M				
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$7.3M	\$7.3M				
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$8.3M	\$8.3M				
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$7.3M	\$7.3M				
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$8.3M	\$8.3M				

Operating Budget

Division of Finance

3001 - Finance and Contracts - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	38	38	38	38	39	39	38	38

Responsibilities of the Division of Finance includes issuance of bonds and compliance controls, budget development, analysis, and control, financial auditing and reporting, financial operations, payroll processing, and Federal fund financial management and compliance. It also provides pre-qualification of contractors, contract management and approvals, project advertising, and preparation of material, oversight of the Print Shop, support for claims against the Department, and administrative support to the NH Transportation Appeals Board and the NH Railroad Appeals Board.

Major accomplishments in FY 2024 include:

- Advertised and produced plans, proposals, and project specifications for NHDOT construction projects with a value of \$350M
- Closed 56 Federal projects, releasing \$19.8 million and de-obligated \$6.6 million from 22 additional projects
- Maintained FHWA project inactivity rate lower than the Federal Highway Administration compliance threshold of 2% or lower.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$3.6M	\$2.3M	\$0.9M		
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.5M	\$3.3M	\$0.8M			\$0.4M
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.5M	\$3.4M	\$0.7M			\$0.4M
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.5M	\$3.3M	\$0.8M			\$0.4M
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.5M	\$3.4M	\$0.7M			\$0.4M
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.5M	\$3.3M	\$0.8M			\$0.4M

Operating Budget

Division of Policy and Administration

2056 - Office of Access, Opportunity & Compliance - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	6	6	6	6	9	9	9	9

The Office of Access, Opportunity & Compliance (OAOC) is responsible for ensuring that all beneficiaries of programs receiving federal financial assistance shall not be excluded from participation in, denied benefits of, or otherwise subjected to discrimination as defined in Title VI of the Civil Rights Act in any program or service provided by the New Hampshire Department of Transportation. This office is also responsible for the Contractor Compliance Program (CCP), Disadvantaged Business Enterprise (DBE), On-the-Job (OJT) Training Programs, Title VI and Environmental Justice Programs, Limited English Proficiency (LEP) Programs, the Internal Equal Employment Opportunity/Affirmative Action Plan, and Section 504/Title II of the Americans with Disabilities Act (ADA).

Major accomplishments in FY 2024 included:

- Conducted 72 Civil Rights Nondiscrimination/EEO training events for employees, contractors, consultants, municipalities and subrecipients
- Constructed/upgraded 246 new curb ramps with raised-dome detectable warning devices as part of the Department’s ADA Transition Plan, 2023 District Resurfacing Program, Statewide Resurfacing and LPA projects
- Conducted 134 project compliance audits on Federal-aid construction projects; findings included additional restitution by contractors of Davis-Bacon wages for 122 workers totaling \$10,878.55.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$0.7M		\$0.6M			\$0.1M
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
\$1.0M		\$0.8M			\$0.2M	
Governor’s Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$0.9M		\$0.7M			\$0.2M	
Governor’s Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$1.0M		\$0.8M			\$0.2M	
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$0.9M		\$0.7M			\$0.2M	
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$1.0M		\$0.8M			\$0.2M	

Operating Budget

Division of Policy and Administration 3017 - Human Resources - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	17	17	17	17	17	18	18	18

Personnel within the Bureau of Human Resources develop and implement programs that support the recruitment, selection, development, and maintenance of a workforce capable to safely, effectively and efficiently meet the mission of the Department. The Bureau has five sections: Workforce Planning and Development, Core Business Transactions, Risk Management, Occupational Safety & Health, and Administration.

Collectively, these sections work to: 1) provide support for recruitment, workforce planning, and employee development activities; 2) ensure accurate and timely transactions supporting HRIS and recordkeeping activities, Family Medical Leave Act administration, position classification, and employee benefits; 3) develop processes that guide the implementation of various state and federal rules and regulations, as well as complaint and investigation procedures; 4) provide training and compliance oversight; and, 5) reception of the headquarters building, personnel file management, and all other related administrative functions.



Major accomplishments in FY 2024 included:

- Processed over 2,500 applications, 4,177 personnel transactions, and 262 FMLA cases
- Conducted 179 safety audits with an overall compliance rating of 90%

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$1.7M	\$1.3M	\$0.3M		
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$1.7M	\$1.3M	\$0.3M			\$0.1M
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.0M	\$1.5M	\$0.4M			\$0.1M
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.0M	\$1.5M	\$0.4M			\$0.1M
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.0M	\$1.5M	\$0.4M			\$0.1M
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.0M	\$1.5M	\$0.4M			\$0.1M

Operating Budget

Division of Policy and Administration

3027 - Employee Training - Fund 015

The NHDOT develops and maintains a Strategic Training Plan that is based on the goal of maintaining an effective and efficient workforce. Trainings through this funding source are based on the Plan, which serves the entire organization or large groups of employees. The plan encompasses activities to enhance engagement, improve employee relations, and improve skills to meet the changing needs of New Hampshire’s transportation systems. The program has developed into a hybrid approach, which includes in-person and remote learning opportunities allowing increased flexibility for our employees.



Major accomplishments in FY 2024 included:

- 53 new supervisors completed the State required 2-day Foundations of Supervision course
- 90 employees completed technical training in subject matter areas including Pedestrian Facility Design, Urban Drainage Design, Roadside Safety Design, Design of Mechanically Stabilized Earth Walls and Reinforced Steel Slopes, Appraisal trainings, Real Estate Finance Statistics, NH Bar Association, and Agency Administration, Knowledge Management, and ADA Coordinator Conference
- 14 employees attended Leadership trainings to include the AASHTO Leadership institute, Decoster Tri-State Leadership Institute, and Maintenance Academy

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$0.2M		\$0.2M			
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
\$0.2M		\$0.2M				
Governor’s Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$0.8M		\$0.8M				
Governor’s Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$0.8M		\$0.8M				
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$0.8M		\$0.8M				
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$0.8M		\$0.8M				

Operating Budget

Division of Operations

2928 and 3007 - Winter Maintenance and Highway Maintenance - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	688	688	690	690	690	690	688	688



Employees within the Bureau of Highway Maintenance are responsible for providing a safe and serviceable highway system for the traveling public. Highway Maintenance is comprised of six (6) regional maintenance districts with 87 individual patrol sections and support facilities. Major tasks at the District level include snow and ice control, pavement repair, drainage work, vegetation control, litter pickup and the issuance of driveway/trench permits. The headquarters section oversees the overall District work effort, operates the Department’s Fuel Distribution system, the Oversize/Overweight permit program and manages the salted well replacement program. Employees of the Bureau of Highway Maintenance operate and maintain approximately 4,344 miles of roadways.

Winter Maintenance, AU 2928, primarily includes funding for salt, facilities, and winter equipment. Safety and mobility in the winter months are critical to the Department and to the State as a whole. Working with the Governor’s Office and Legislature through the budget process, the Department has developed a rigorous 24/7 winter maintenance policy. Bureau employees strive to meet that policy and to keep New Hampshire’s roads open and safe.

Funding Sources (2928 Winter Maintenance)

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$39.7M	\$39.7M				
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
\$32.0M	\$32.0M					
Governor’s Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$30.5M	\$30.5M					
Governor’s Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$30.5M	\$30.5M					
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$36.0M	\$36.0M					
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$36.1M	\$36.1M					

Operating Budget

Highway Maintenance, AU 3007, supports personnel costs for winter and summer maintenance, as well as all other expenses for non-winter maintenance activities. Bureau employees work to keep the highway system safe and serviceable year-round and undertake a variety of activities by which to do so. Non-winter activities include drainage cleaning and repair, mowing and tree cutting, debris clearing, equipment maintenance, pavement patching and sweeping.

Major non-winter maintenance accomplishments in FY 2024 included:



- Greater than 15,900 cubic yards of repairs to cuts and fills
- Over 32,500 linear feet of constructing and repairing drainage systems
- More than 97 miles of cleaning and maintaining drainage through light and heavy ditching
- Repair or replacement of approximately 39,500 feet of guardrail
- Shoulder reconstruction for more than 1,065 lane miles
- Surface patching of greater than 3,100 lane miles
- More than 3,650 lane miles of sweeping.

Funding Sources (3007 Highway Maintenance)

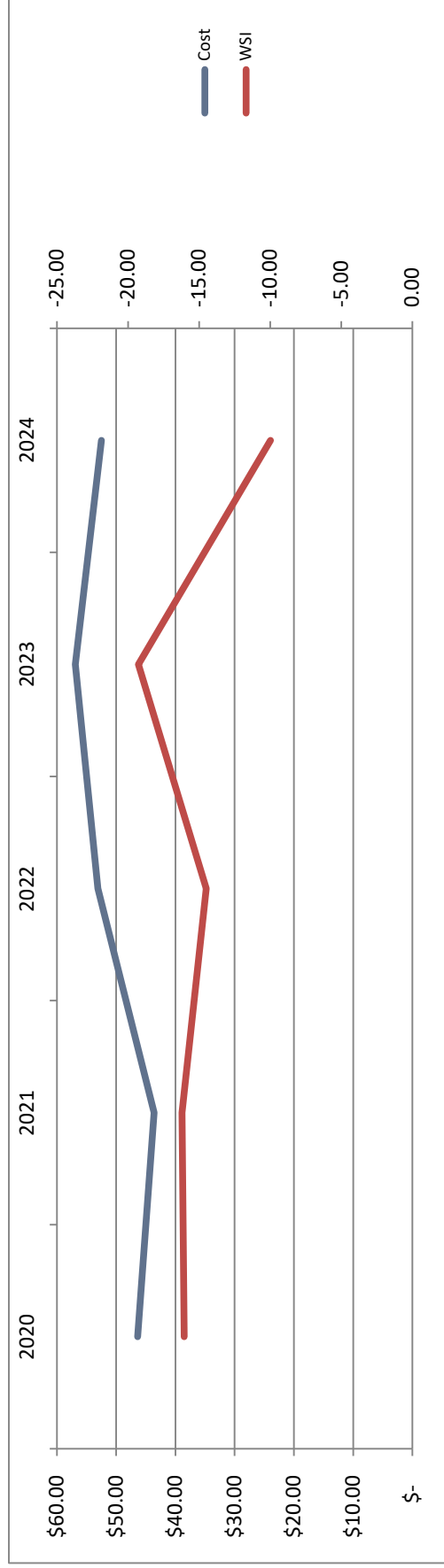
Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$54.2M	\$54.1M			
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$71.4M	\$71.4M				
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$72.0M	\$72.0M				
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$72.4M	\$72.4M				
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$72.0M	\$72.0M				
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$72.4M	\$72.4M				

**State of New Hampshire Department of Transportation
Historical Highway Funded Winter Maintenance
Fiscal Years 2020 - 2024 Actual vs 2026 - 2027 Budget**

(In Millions)	2020	2021	2022	2023	2024	3-Year Average	2025 Adj Auth Budget	House Budget 2026	House Budget 2027	FY26 Variance to 3-yr AVG
Incremental Personnel Costs	\$ 7.8	\$ 6.4	\$ 7.9	\$ 12.2	\$ 11.9		\$ 11.7	\$ 9.1	\$ 9.1	
Commodities	10.5	11.6	13.8	18.3	15.1		13.3	14.9	14.8	
Rented Equipment	8.8	8.0	10.4	12.9	11.4		9.3	10.5	10.6	
Utilities/Misc Support	1.0	1.0	1.2	1.3	1.3		1.5	1.5	1.5	
2928 Winter Maint. Total	28.1	27.0	33.3	44.7	39.7	39.2	35.8	36.0	36.0	(3.2)
Personnel Costs	14.4	13.1	15.6	9.2	9.3		11.4	11.4	11.4	
3007 Highway Maint. Total	\$ 14.4	\$ 13.1	\$ 15.6	\$ 9.2	\$ 9.3	11.4	11.4	11.4	11.4	0.0
State Equipment Usage	3.9	3.5	4.2	3.0	3.5		3.6	3.6	3.6	
3005 Mechanical Svcs. Total	3.9	3.5	4.2	3.0	3.5	3.6	3.6	3.6	3.6	0.0
TOTAL	\$ 46.4	\$ 43.6	\$ 53.1	\$ 56.9	\$ 52.5	\$ 54.2	\$ 50.8	\$ 51.0	\$ 51.0	\$ (3.2)

Winter Severity Index (WSI)	-16.05	-16.2	-14.5	-19.27	-9.98	-14.58
------------------------------------	---------------	--------------	--------------	---------------	--------------	---------------

* WSI (winter severity index) is a formula that utilizes temperature and snow fall data.



Operating Budget

Division of Operations

3005 - Mechanical Services - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	80	80	80	80	80	80	80	80

Personnel at the Bureau of Mechanical Services manage the NHDOT’s fleet of approximately 1,300 vehicles and equipment. An additional 1,180 +/- fleet units, such as Turnpike funded vehicles and equipment, are also maintained and repaired by the Bureau. The services that staff provide range from specification development and acquisition of fleet vehicles and equipment, preventive maintenance, mechanical repair, accident repair and body work to fabrication and assembly of plow trucks and specialty equipment. The acquisition, maintenance and repair of the Department’s fleet are essential to fulfilling the Department’s capital and operating programs. Replacement value of the fleet exceeds \$130 million. The Bureau includes a carpenter shop, a machine shop and a rigger shop that also does snow removal for Hazen Drive and several State complexes.

In FY 2024, the Department was appropriated \$13.3M to Mechanical Services’ operating budget specifically for vehicles and equipment. Funds were used to purchase 183 fleet units ranging from plow trucks to light fleet vehicles. These units will be received, assembled and put into service in FY 2025 & 2026.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$19.1M	\$17.7M				\$1.4M
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$18.2M	\$16.7M			\$1.5M	
Governor’s Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$20.0M	\$18.4M			\$1.6M	
Governor’s Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$21.3M	\$19.7M			\$1.6M	
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$20.0M	\$18.4M			\$1.6M	
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$21.3M	\$19.7M			\$1.6M	

**Fiscal Year 2025 Fleet Statistics as of July 1, 2024
Replacement Evaluation Criteria**

Effective 7/1/2024, revised 7/26/2024

Category	Category Description	A Expected Age	B Expected Usage Primary	C Expected Usage Secondary	D # Units	E Approx. Replacement Costs (Total Fleet) (D x H)	F # Exceeds Life Age or Usage	G % of Fleet Exceeding Parameters	H Approx. Replacement Costs	I Current Replacement Sub Totals (F x H)	J Current Replacement Class Totals (Sum of I)	K Target Funding Level / Yr. (D/A x H)	L Target Units Purchased/ Year (K/H)
0963800	MECHANICAL SERVICES				1327		283	21%					
EHDT	Trucks_ExtraHeavy Duty >45000#				73	\$ 18,865,000	10	14%			\$ 2,455,000		
19009	HD CRANE-H400	15	8,000 H	250,000 M	1	\$ 350,000	1	100%	\$ 350,000	\$ 350,000	\$ 23,333	0.07	
19010	BRIDGE INSPECTOR	15	8,000 H	250,000 M	1	\$ 950,000	0	0%	\$ 950,000	\$ -	\$ 63,333	0.07	
55012	OVER 5 TON TRUCKS	12	12,000 H	250,000 M	47	\$ 9,400,000	7	15%	\$ 200,000	\$ 1,400,000	\$ 783,333	3.92	
55013	STRIPER TRUCKS	15	12,000 H	250,000 M	5	\$ 2,775,000	1	20%	\$ 555,000	\$ 555,000	\$ 185,000	0.33	
55014	TRACTOR TRUCKS	15	12,000 H	250,000 M	3	\$ 450,000	1	33%	\$ 150,000	\$ 150,000	\$ 30,000	0.20	
55051	KNUCKLE BOOM CRANE TRUCKS	15	10,000 H	250,000 M	11	\$ 3,300,000	0	0%	\$ 300,000	\$ -	\$ 220,000	0.73	
55053	BRINE TRUCKS	12	12,000 H	250,000 M	4	\$ 1,140,000	0	0%	\$ 285,000	\$ -	\$ 95,000	0.33	
61018	EDUCTORS	15	10,000 H	250,000 M	1	\$ 500,000	0	0%	\$ 500,000	\$ -	\$ 33,333	0.07	
HDT	Trucks_Heavy Duty > 20001#				265	\$ 45,760,000	39	15%			\$ 6,950,000		
55011	3 TO 5 TON TRUCKS	12	12,000 H	180,000 M	2	\$ 450,000	26	11%	\$ 170,000	\$ 4,420,000	\$ 3,400,000	20.00	
55021	CAR CARRIERS/WRECKERS	15	180,000 M	12,000 H	1	\$ 175,000	0	0%	\$ 175,000	\$ -	\$ 11,667	0.07	
55038	AERIAL TRUCK	12	12,000 H	200,000 M	2	\$ 770,000	1	50%	\$ 385,000	\$ 385,000	\$ 64,167	0.17	
55048	SERVICE TRUCK - 20001 LBS TO 45000 LBS	10	12,000 H	180,000 M	1	\$ 135,000	0	0%	\$ 135,000	\$ -	\$ 13,500	0.10	
55054	CATCH BASIN CLEANING TRUCK	12	12,000 H	180,000 M	4	\$ 960,000	0	0%	\$ 240,000	\$ -	\$ 80,000	0.33	
55055	ATTENUATOR TRUCKS	12	12,000 H	180,000 M	16	\$ 2,480,000	11	69%	\$ 155,000	\$ 1,705,000	\$ 206,667	1.33	
61033	MOBIL CORE DRILL	15	12,000 H	150,000 M	1	\$ 440,000	1	100%	\$ 440,000	\$ 440,000	\$ 29,333	0.07	
MDT	Trucks_Medium Duty > 10001#				70	\$ 6,690,000	36	51%			\$ 3,275,000		
55009	1 TON TRUCKS	6	150,000 M	0 N	17	\$ 935,000	7	41%	\$ 55,000	\$ 385,000	\$ 155,833	2.83	
55027	1 1/2 TON RACK BODY TRUCKS	6	150,000 M	0 N	18	\$ 1,260,000	11	61%	\$ 70,000	\$ 770,000	\$ 210,000	3.00	
55037	AERIAL TRUCK - 10001 LBS TO 20000 LBS	6	150,000 M	0 N	17	\$ 3,145,000	7	41%	\$ 185,000	\$ 1,295,000	\$ 524,167	2.83	
55043	DUMP - 1 1/2 TON	6	150,000 M	0 N	14	\$ 1,050,000	11	79%	\$ 75,000	\$ 825,000	\$ 175,000	2.33	
55047	SERVICE TRUCK(M)- 10001 LBS TO 20000 LBS	6	150,000 M	0 N	4	\$ 300,000	0	0%	\$ 75,000	\$ -	\$ 50,000	0.67	
LDT1	Trucks_Light Duty < 8501#				146	\$ 5,886,000	36	25%			\$ 1,424,000		
55008	1/2 TON PICKUPS	7	150,000 M	0 N	114	\$ 4,674,000	32	28%	\$ 41,000	\$ 1,312,000	\$ 667,714	16.29	
55022	SUVS - UP TO 8500 LBS	7	150,000 M	0 N	28	\$ 812,000	3	11%	\$ 29,000	\$ 87,000	\$ 116,000	4.00	
56001	VANS/BUSES - UP TO 8 PASSENGERS CAPACITY	7	150,000 M	0 N	4	\$ 100,000	1	25%	\$ 25,000	\$ 25,000	\$ 14,286	0.57	
LDT2	Trucks_Light Duty > 8501#				165	\$ 8,473,000	81	49%			\$ 4,170,000		
55015	3/4 TON PICKUPS	7	150,000 M	0 N	155	\$ 7,905,000	76	49%	\$ 51,000	\$ 3,876,000	\$ 1,129,286	22.14	
55017	CARGO/BOX TRUCKS - 8501 LBS TO 10000 LBS	10	150,000 M	0 N	4	\$ 168,000	2	50%	\$ 42,000	\$ 84,000	\$ 16,800	0.40	
55023	SUVS - 8501 LBS TO 10000 LBS	10	150,000 M	0 N	0	\$ -	0	#DIV/0!	\$ 42,000	\$ -	\$ -	0.00	
55045	SERVICE TRUCK - 8501 LBS TO 10000 LB	7	150,000 M	0 N	5	\$ 350,000	3	60%	\$ 70,000	\$ 210,000	\$ 50,000	0.71	
61028	ROAD ANALYSIS VEHICLES	10	150,000 M	0 N	1	\$ 50,000	0	0%	\$ 50,000	\$ -	\$ 5,000	0.10	
PASSAUT	Passenger Autos_				69	\$ 2,001,000	40	58%			\$ 1,160,000		
61024	COMPACT SEDANS	7	150,000 M	0 N	36	\$ 1,044,000	36	100%	\$ 29,000	\$ 1,044,000	\$ 149,143	5.14	
61025	MID SIZE SEDANS	7	150,000 M	0 N	32	\$ 928,000	4	13%	\$ 29,000	\$ 116,000	\$ 132,571	4.57	
61026	FULL SIZE SEDANS	7	150,000 M	0 N	1	\$ 29,000	0	0%	\$ 29,000	\$ -	\$ 4,143	0.14	
VB1	Vans & Buses_1 seats 9-20				2	\$ 68,000	1	50%			\$ 34,000		
56002	VANS/BUSES - 9 TO 20 PASSENGERS CAPACITY	10	150,000 M	0 N	2	\$ 68,000	1	50%	\$ 34,000	\$ 34,000	\$ 6,800	0.20	
MEC	Mobile Equipment_Construction				212	\$ 35,864,000	35	17%			\$ 5,058,500		
11001	COMPRESSORS	10	7,500 H	0 N	22	\$ 990,000	18	82%	\$ 45,000	\$ 810,000	\$ 99,000	2.20	
19008	YARD CRANES	15	6,500 H	0 N	5	\$ 1,950,000	3	60%	\$ 390,000	\$ 1,170,000	\$ 130,000	0.33	
25001	MOTOR GRADERS	13	12,000 H	0 N	20	\$ 6,400,000	0	0%	\$ 320,000	\$ -	\$ 492,308	1.54	
25003	MAINTAINERS	12	10,000 H	0 N	1	\$ 240,000	1	100%	\$ 240,000	\$ 240,000	\$ 20,000	0.08	
33002	WHEEL LOADERS	12	12,000 H	0 N	46	\$ 9,430,000	3	7%	\$ 205,000	\$ 615,000	\$ 785,833	3.83	
43001	SELF PROPELLED SWEEPERS	10	9,000 M	100,000 H	2	\$ 620,000	0	0%	\$ 310,000	\$ -	\$ 62,000	0.20	
49001	TRACTOR/MOWERS	12	6,000 H	0 N	5	\$ 875,000	0	0%	\$ 175,000	\$ -	\$ 72,917	0.42	
49002	TRACTOR/LOADERS	12	6,000 H	0 N	15	\$ 1,800,000	0	0%	\$ 120,000	\$ -	\$ 150,000	1.25	
49003	TRACTOR/LOADER/BACKHOES	12	10,000 H	0 N	68	\$ 10,319,000	2	3%	\$ 151,750	\$ 303,500	\$ 859,917	5.67	
49007	FORK LIFTS	12	6,000 H	0 N	3	\$ 150,000	3	100%	\$ 50,000	\$ 150,000	\$ 12,500	0.25	
49013	SKID STEER LOADERS	12	5,000 H	0 N	20	\$ 1,320,000	0	0%	\$ 66,000	\$ -	\$ 110,000	1.67	
59001	TRAILER WELDERS	15	5,000 H	0 N	1	\$ 10,000	1	100%	\$ 10,000	\$ 10,000	\$ 667	0.07	
61003	CORE DRILLS	15	12,000 H	0 N	4	\$ 1,760,000	4	100%	\$ 440,000	\$ 1,760,000	\$ 117,333	0.27	
TRE	Trailers_Equipment -Flatbed				8	\$ 80,000	1	13%			\$ 10,000		
53002	TRAILERS	10	10,000 H	180,000 M	8	\$ 80,000	1	13%	\$ 10,000	\$ 10,000	\$ 8,000	0.80	
TRENC	Trailers_Enclosed				2	\$ 50,000	2	100%			\$ 50,000		
53007	BOX TRAILERS	10	0 H	0 M	2	\$ 50,000	2	100%	\$ 25,000	\$ 50,000	\$ 5,000	0.20	
AE	Associated Equipment_				315	\$ 8,491,000	2	1%			\$ 40,000		
61002	SLIDE-IN SPREADERS	40	12,000 H	0 N	313	\$ 8,451,000	0	0%	\$ 27,000	\$ -	\$ 211,275	7.83	
61076	SELF PROPELLED SCISSORS LIFT	10		H	2	\$ 40,000	2	100%	\$ 20,000	\$ 40,000	\$ 4,000	0.20	
Total=						\$ 131,928,000				\$ 24,626,500	\$ 11,786,159		

Notes: Approx. acquisition costs paid to purchase the current fleet **\$83.9 million**
 Approx. depreciated value of the current fleet **\$34.1 million**
 Column K: 'Target Funding Level / Yr.' represents a per year requirement for equipment replacement based on expected life.
 Approx. fleet value is \$110.5 m (replacement costs)

To catch up over time:

1 yr	\$ 24,626,500
5 yrs	\$4,925,300
10 yrs	\$2,462,650
15 yrs	\$1,641,767

Operating Budget

Division of Operations

3008 - Bridge Maintenance - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	81	81	82	82	82	82	81	81

The Bureau of Bridge Maintenance is responsible for approximately 2,160 State owned bridges. Bridge Maintenance personnel are primarily responsible for the maintenance and repair of state-owned highway bridges (interstate, primary, and secondary roads). Regular maintenance and repair work ensures that bridges remain in service for as long as possible and are safe. In addition to maintenance and repair work, Bureau personnel perform bridge preservation, rehabilitation, emergency repair and maintain equipment and facilities that are required to perform bridge maintenance.

Major accomplishments in FY 2024 included:

- Washed winter sand and deicing salt residue from 679 bridges; sealed 493 bridges
- Deck repairs on 31 bridges to extend service life
- Rail repair on 31 bridges
- Rail replacement on two (2) bridges
- Preservation on 14 bridge projects
- Repaired elements on five (5) bridges due to accidents
- Responded to 26 bridges in need of unplanned urgent repairs

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$6.7M	\$2.9M	\$3.0M			\$0.8M
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$9.3M	\$4.9M	\$3.5M		\$0.9M	
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$10.1M	\$6.1M	\$3.2M		\$0.8M	
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$10.1M	\$6.1M	\$3.2M		\$0.8M	
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$10.1M	\$6.1M	\$3.2M		\$0.8M	
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$10.1M	\$6.1M	\$3.2M		\$0.8M	

Operating Budget

Division of Operations

3009 - Traffic - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	63	63	63	63	63	63	63	63

The Bureau of Traffic is responsible for the installation and maintenance of all state managed traffic control devices in New Hampshire, including traffic signals, highway signs and pavement markings. These devices and markings are essential for the safety and mobility of travelers on the State’s transportation system. Federal funds are used for the majority of the pavement markings on the state-owned roadway network with the balance funded by the State Highway Fund. The Bureau is also working to upgrade and optimize traffic signals to reduce congestion and improve system reliability.

Engineering professionals provide specialty traffic engineering services in support of projects under design and construction, as well as support for District permitting activities and locally managed projects impacting State highways. The Bureau of Traffic is responsible for regulating and maintaining records for speed limits, passing zones, intersection control (STOP and YIELD signs), and parking, as well as managing the many facets of the Outdoor Advertising Control program.

FY 2024 accomplishments included:

- Supported 310 capital projects and traffic impact mitigation projects and advertised more than \$2.23M worth of bureau-managed construction projects
- Provided nearly 65 million feet of pavement markings using 212,000 gallons of paint and 1.36 million pounds of retroreflective beads

Funding Sources

	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$10.6M	\$5.6	\$4.6M			\$0.4M
	Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other
	\$12.6M	\$7.5M	\$4.7M			\$0.4M
	Governor’s Request FY26	Highway	Federal Aid	Turnpikes	General	Other
	\$12.5M	\$7.9M	\$4.2M			\$0.4M
	Governor’s Request FY27	Highway	Federal Aid	Turnpikes	General	Other
	\$12.6M	\$8.1M	\$4.1M			\$0.4M
	House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other
	\$12.5M	\$7.9M	\$4.2M			\$0.4M
	House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other
	\$12.6M	\$8.1M	\$4.1M			\$0.4M

Investment Levels

Operating Budget

Division of Operations

3031 - Reimbursable Maintenance and Repair - Fund 015

Reimbursable Maintenance and Repair is responsible for services the Department provides where reimbursement is expected for work completed. The Department charges to this account when repairing guardrails damaged by motor vehicles, when performing traffic control and support to the New Hampshire Motor Speedway during NASCAR races/events, when repairing bridge damage resulting from a strike by a vehicle or watercraft, when repairing natural disaster-related damage for which the NHDOT expects to be reimbursed by FEMA or FHWA, and for other similar work. In FY 2024 the Department received \$1,678,535 in revenue from reimbursements.

Major items that can be addressed using these funds includes:

- Traffic control for New Hampshire Motor Speedway
- Guardrail repair
- Motor vehicle accident repairs
- Plowing of state parking lots
- Storm repair to roads and bridges damaged by flooding, wind or other natural events
- Repair of bridge strikes.

Funding Sources

	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$3.2M					\$3.2M
	Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other
	\$4.3M					\$4.3M
	Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other
	\$4.2M					\$4.2M
	Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other
	\$4.2M					\$4.2M
	House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other
	\$4.2M					\$4.2M
	House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other
	\$4.2M					\$4.2M

Investment Levels

Operating Budget

Division of Operations

3048 - Asset Maintenance and Critical Repair - Fund 015

Asset Maintenance and Critical Repair activities are intended to help preserve, rehabilitate, address safety concerns and improve energy efficiency at the more than 700 Operations buildings - including patrol sheds, salt sheds, sand sheds, spreader racks, and garages. Typical projects include, but are not limited to, roof replacement, construction of modern safe spreader racks to hang winter maintenance material spreaders when they are not in the Department’s trucks, building insulation, overhead door and window repair or replacement, furnace replacement, chimney repairs, environmental testing and mold rehabilitation.

Buildings maintained by the Division of Operations range in value from under \$2,500 to over \$11 million and have an estimated total value exceeding \$84.1 million in FY 2024. Maintenance of these buildings is critical for the efficient and cost-effective management of these facilities needed to meet the Department’s mission.

Major maintenance, repair, and replacement accomplishments in FY 2024 included:

- Spreader rack construction
- Continued Gully Hill (Concord) environmental testing
- Installation of wood boilers at multiple patrol sheds
- Replaced roof at Exeter Patrol Shed
- Completion of electrical work at multiple District sheds.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$1.6M	\$1.6M			
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.5M	\$0.5M				
Governor’s Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.5M	\$0.5M				
Governor’s Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.5M	\$0.5M				
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.5M	\$0.5M				
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.5M	\$0.5M				

Operating Budget

Division of Operations

3052 - Transportation Systems Management and Operations - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	17	17	19	19	21	23	23	23



Bureau of Transportation Systems Management and Operations (TSMO) personnel respond to traveler delay on various highway corridors around the state due to incidents related to weather, motor vehicle crashes, construction projects, and general congestion. As the ability to expand the highway network and create additional capacity is decreasing, the need to manage the flow of traffic over the existing statewide highway system is becoming increasingly more important. The installation of Intelligent Transportation System (ITS) technology and devices along the highways and on the bridges, that are being used to monitor and manage traffic, has become one of the most effective methods to reduce congestion and delay, to reduce incident response

costs, and to improve the overall customer experience of those traveling on New Hampshire's vital highway network. Currently the Bureau maintains 480 ITS devices, 10 dispatch locations, 119 radio base stations, 818 mobile radios in Department vehicles, 419 portable radios and equipment at 24 radio tower sites.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$3.2M	\$1.6M				\$1.6M
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.7M	\$1.9M			\$1.8M	
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.0M	\$2.0M			\$2.0M	
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.0M	\$2.0M			\$2.0M	
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.0M	\$2.0M			\$2.0M	
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.0M	\$2.0M			\$2.0M	

Operating Budget

Division of Operations

3055 - Inmate Maintenance Crew - Fund 015

The Inmate Maintenance Crew is 100% Highway funded. The Department of Transportation collaborates with the Department of Corrections to operate two (2) minimum security inmate work crews. The NHDOT picks up the inmates in the morning and returns them in the afternoon. These funds provide for part-time inmate supervisors, the rental of a van to transport inmates, and a small amount of equipment.

Typical activities that the inmates may engage in include:

- Cleaning drainage and picking up litter
- Building maintenance
- Tree and brush cutting & clearing
- Cutting and splitting of firewood for NHDOT wood boilers
- Guardrail repair
- Roadway sweeping
- Cleaning/Painting plows

In FY 2024, the Department experienced difficulty in recruitment and hiring of part-time inmate supervisors. Only one (1) inmate supervisor was identified and hired. As a result, one (1) State District benefitted from use of this funding for litter pickup, tree and brush cutting and clearing and sweeping.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
\$0.1M	\$0.1M					
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$0.1M	\$0.1M					
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$0.1M	\$0.1M					
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$0.1M	\$0.1M					
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$0.1M	\$0.1M					

Operating Budget

Division of Operations

3066 - Salted Wells - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	1	1	1	1	1	1	1	1

The Well Replacement Program is for the investigation and replacement of private water supplies that may be contaminated with chlorides due to winter maintenance. This program is administered by the Well Section within the Bureau of Highway Maintenance.

Major accomplishments in FY 2024 included:

- Met with 17 property owners concerned that NHDOT may have contaminated their well(s)
- Closed one (1) inquiry due to commercial property
- Investigated four (4) ROW requests and received three (3) sign-offs for those properties, the fourth located outside the ROW proximity
- Closed five (5) complaints by issuing a damage award
- Investigated one (1) old drilled well from 1973 and closed the inquiry with a damage award
- Closed five (5) Investigations due to testing under requirements
- Worked with drill and supply companies to update prices for materials, labor costs, and travel
- Coordinated multiple Highway Maintenance facility water conditioners
- Processed 13 pending damage awards.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$0.4M	\$0.4M			
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.3M	\$0.3M				
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.3M	\$0.3M				
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.3M	\$0.3M				
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.3M	\$0.3M				
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.3M	\$0.3M				

Operating Budget

Division of Operations

3198 - Fuel Distribution - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	7	7	7	7	7	7	7	7

The Fuel Distribution program operates as an enterprise fund and oversees the construction, operation, and maintenance of the statewide fuel distribution network primarily providing unleaded and diesel fuel to the NHDOT, other state agencies, participating municipalities, counties, school districts and non-profits. Currently, the fuel distribution system consists of 92 available sites and distributes approximately 4.5 million gallons of diesel fuel, biodiesel fuel, compressed natural gas (CNG) and gasoline on an annual basis. The Department has a surcharge of \$0.20 per gallon for diesel and \$0.15 per gallon for unleaded to cover all operating and maintenance costs through Fuel Distribution. Personnel are responsible for various fuel management related activities including ordering fuel, invoicing and repairing physical infrastructure related to the fuel system.



Major accomplishments in FY 2024 included:

- Completed design of Pittsburg Lower fuel site for FY 2025 construction
- Completed construction of new Dixville Notch and Newington fuel sites

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$7.6M	\$3.9M				\$3.7M
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
\$8.7M	\$4.8M				\$3.9M	
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$8.6M	\$4.7M				\$3.9M	
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$8.6M	\$4.7M				\$3.9M	
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$8.6M	\$4.7M				\$3.9M	
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$8.6M	\$4.7M				\$3.9M	

Operating Budget

Division of Operations

5032 - Oversize and Overweight Permits - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	3	3	2	2	2	2	2	2

The Oversize and Overweight Permit Section provides oversize and overweight (OS/OW) permits for vehicles that are too heavy or too large to travel without restrictions on the State’s roadway and bridge network. The Department provides routine permits for vehicles meeting certain weight and size requirements and has more detailed permits that may require route surveys and bridge analysis due to the nature of the load. Work completed by Bureau staff helps to ensure that commerce can move safely throughout the state and without causing undo damage to our roads and bridges.

NHDOT Permits, a new OS/OW permitting system, which went live in the summer of 2019, streamlines the OS/OW permitting process. OS/OW permits can be obtained 24 hours a day, 7 days a week, 365 days a year. Some permits are automatically issued by the permitting system depending on dimensions, weight, route and current restrictions. The system includes automated vehicle routing capabilities to help users find the best routes for the vehicles and loads identified. Electronic forms are available in the new system, and through use of built-in escrow accounts, payment for permits is more easily managed.

Major accomplishments in FY 2024 included:

- Review and issuance of 51,262 permits
- Auto-issuance of 34,777 (63.8%) permits

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$0.4M				
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.4M					\$0.4M
Governor’s Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.4M					\$0.4M
Governor’s Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.4M					\$0.4M
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.4M					\$0.4M
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.4M					\$0.4M

Operating Budget

Division of Operations

5034 - Lift Bridge Operations (Bridge Maintenance) - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	21	21	20	20	20	20	20	20

Lift bridges require regular operation to allow for the mobility of commerce on certain navigable waterways. Employees within the NHDOT work to ensure that lift bridge operations are conducted safely and in accordance with applicable federal rules and practices. In addition to operation of the lift bridges, NHDOT’s maintenance crew also maintains and repairs structural, electrical, and mechanical elements of the bridges.

The State’s Lift bridges include:

- The Memorial Bridge carries US 1 over the Piscataqua River in Portsmouth. This bridge provides a critical community link between Portsmouth, NH and Kittery, ME and is staffed 24/7/365. This bridge was lifted 3,066 times in FY 2024.
- The Sarah Mildred Long Bridge carries the US 1 Bypass over the Piscataqua River in Portsmouth. This bridge serves as a link between Portsmouth and Kittery. Also staffed 24/7/365, this bridge was lifted 482 times in FY 2024.
- The Neil R. Underwood Memorial Bridge carries NH 1A over the Hampton River in Hampton. This bridge provides traffic flow from the south to popular Hampton Beach, as well as pleasure and commercial vessel traffic into and out of Hampton Harbor. This bridge has a published schedule of operation in the summer and is operated with advance notice the remainder of the year. This bridge was lifted 2,001 times in FY 2024.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$2.1M	\$1.3M				\$0.8M
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.6M	\$1.8M			\$0.8M	
Governor’s Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.6M	\$1.8M			\$0.8M	
Governor’s Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.6M	\$1.8M			\$0.8M	
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.6M	\$1.8M			\$0.8M	
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.6M	\$1.8M			\$0.8M	

Operating Budget

Division of Project Development

3021 - Planning and Community Assistance - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	27	27	26	26	27	27	27	27

Personnel in the Planning and Community Assistance Bureau, working with various stakeholders, develop the NHDOT’s Long Range Transportation Plan, the Ten-Year Plan, the Statewide Transportation Improvement Program (STIP), the NH Statewide Freight Plan, the Public Involvement Process and other planning documents that support the policies and strategic direction of the Department. Employees provide technical and funding assistance to communities and other non-profit organizations by overseeing several federal and state funded programs for roads, sidewalks, trails, bridges, safety improvements and numerous other infrastructure work. Technical experts in the Bureau develop and maintain the Department’s Geographic Information System (GIS). Work includes maintaining servers and developing mapping, inventory, and asset management products and tools, which is the basis for many required Department reports, asset inventory reporting, and mapping and asset management systems.

Major accomplishments in FY 2024 included:

- Updated Ten Year Plan for 2025-2034; sent to Governor for signature
- Processed and approved four (4) amendments to the 2023-2026 Federal Statewide Transportation Improvement Program (STIP)
- Continued development of asset management and performance measures in coordination with the Asset Management, Performance & Strategies (AMPS) Office and NH Metropolitan Planning Organizations through the “Partnership for Performance”

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$3.2M	\$2.3M	\$0.8M		
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.2M	\$3.4M	\$0.7M			\$0.1M
Governor’s Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.0M	\$3.1M	\$0.8M			\$0.1M
Governor’s Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.0M	\$3.2M	\$0.7M			\$0.1M
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.0M	\$3.1M	\$0.8M			\$0.1M
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.0M	\$3.2M	\$0.7M			\$0.1M

Operating Budget

Division of Project Development 3025 - Highway Design - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	92	92	89	89	87	87	79	79

Personnel in the Highway Design Bureau are instrumental in the design of a majority of the projects in the construction program. Engineers and technicians in the Bureau work at various stages of project design, from preliminary concepts through final design, including coordination with and oversight of consulting engineering firms. Project Managers within the Bureau are responsible for planning, managing, and bringing to successful completion highway, bridge, intermodal, and specialty projects. In response to emergencies, staff form rapid response teams to help assess damage and provide technical information for Operations personnel so roads can be reopened quickly. In support of design, personnel also perform Road Safety Audits, utility relocation coordination and coordinate with public officials.

Major accomplishments in FY 2024 included:

- Designed/Advertised 34 projects totaling \$215,867,000
 - Safety Projects - 8 - \$11,859,000
 - Paving Projects - 21 - \$100,644,000
 - Culvert Projects - 1 - \$1,042,000
 - Misc. projects - 1 - \$784,000
 - Major Reconstruction Projects - 3 - \$101,538,000

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$8.0M	\$2.1M	\$5.3M			\$0.6M
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$11.8M	\$6.2M	\$4.7M		\$0.9M	
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$10.0M	\$5.3M	\$3.9M		\$0.8M	
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$10.3M	\$5.6M	\$3.9M		\$0.8M	
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$10.0M	\$5.3M	\$3.9M		\$0.8M	
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$10.3M	\$5.6M	\$3.9M		\$0.8M	

Operating Budget

Division of Project Development 3028 - Right-of-Way - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	58	58	60	60	62	62	62	62

The Bureau of Right-of-Way (ROW) is responsible for acquiring temporary and permanent property rights from owners of properties impacted by Department projects. The bureau is made up of five (5) primary sections that perform a wide range of tasks. Survey crews are responsible for acquiring the field data at the outset of, and throughout project development, construction layout and the data acquisition of the Asset Management Program. The Land Titles section is responsible for determining and mapping the limits of the state Rights-of-Way, as well as identifies property owners who have an interest in the parcels impacted by our highway projects. The Appraisal Section determines the fair market value of property rights of which the Department is acquiring or disposing. The Property Management Section coordinates the disposal of surplus property and executes Right-of-Way land-use agreements. The ROW Agents negotiate acquisitions for the project impacts with property owners. When such impact requires complete acquisitions, ROW Agents relocate the families and businesses that occupy those properties. Relocation involves coordinating all aspects of the move to a new location.

Major accomplishments for the Bureau of Right-of-Way in FY 2024 included:

- Completed 77 property appraisals, 92 appraisal review assignments, prepared waiver values for 15 projects, and provided 14 reviews of LPA projects
- Completed 67 negotiated acquisitions, six (6) condemnations, relocated five (5) residences and one (1) business

Funding Sources

	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$5.0M	\$1.7M	\$2.9M			\$0.4M
	Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other
	\$6.7M	\$3.8M	\$2.5M			\$0.4M
	Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other
	\$6.7M	\$3.7M	\$2.4M			\$0.6M
	Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other
	\$6.9M	\$3.8M	\$2.4M			\$0.7M
	House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other
	\$6.7M	\$3.7M	\$2.4M			\$0.6M
	House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other
	\$6.9M	\$3.8M	\$2.4M			\$0.7M

Investment Levels

Operating Budget

Division of Project Development 3032 - Environment - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	22	22	22	22	22	22	22	22

The Bureau of Environment’s principal role is to advance the Department’s mission by evaluating transportation construction projects and maintenance activities in order to avoid, minimize, and/or mitigate impacts on natural, cultural, and socioeconomic resources. The Bureau also serves as a liaison between the Department and applicable federal, state, local, and private environmental organizations, as well as the general public. Coordinated interagency efforts to address issues such as water and air quality, noise, wetlands, wildlife, historic resources, archeological sites, cemeteries, stonewalls, landscapes, farmlands, solid waste, contamination/hazardous waste, environmental permitting, and regulatory compliance.



Major accomplishments in FY 2024 included:

- Secured 28 Wetland/Shoreland permits
- Processed 101 environmental documents and monitored more than 50 construction projects and maintenance activities for compliance

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$2.6M	\$1.1M	\$1.3M		
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.9M	\$1.4M	\$1.1M			\$0.4M
Governor’s Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.1M	\$1.5M	\$1.1M			\$0.5M
Governor’s Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.2M	\$1.5M	\$1.1M			\$0.6M
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.1M	\$1.5M	\$1.1M			\$0.5M
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.2M	\$1.5M	\$1.1M			\$0.6M

Operating Budget

Division of Project Development 3033 - Bridge Design - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	33	33	33	33	34	34	34	34

The Bureau of Bridge Design performs engineering design and oversees the development of construction plans and specifications for bridge improvement projects that preserve, rehabilitate, or replace bridges on the state system. The Existing Bridge Section inspects approximately 2,160 State-owned bridges and 1,698 municipal bridges in accordance with state and federal laws, performs bridge reviews for overweight vehicle permits, responds to emergencies to inspect and evaluate damage to bridges and other state-owned structures and develops plans of action for emergency repairs or replacement. Additionally, Bureau leadership serves on the Bridge Management Committee, to develop the annual “Red List” of poor condition state and municipal bridges.

Major accomplishments in 2024 included:

- Improvements to 19 bridges were included in 10 separate projects and construction of one (1) new bridge in a single project at a total construction cost of \$289.9M
- Bureau personnel performed manual reviews of all overweight permits exceeding 149,999 pounds, including 371 permits for “supermoves” and two (2) permits for “megamoves” of approximately 455,000 lbs. each
- Performed 1,331 inspections of state bridges and 961 inspections of municipal bridges

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$3.2M	\$1.4M	\$1.6M		
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.9M	\$2.7M	\$1.9M			\$0.3M
Governor’s Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.8M	\$2.8M	\$1.7M			\$0.3M
Governor’s Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.8M	\$2.8M	\$1.7M			\$0.3M
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.8M	\$2.8M	\$1.7M			\$0.3M
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$4.9M	\$2.8M	\$1.8M			\$0.3M

Operating Budget

Division of Project Development

3034 - Materials and Research - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	51	51	51	51	51	51	48	48

The Bureau of Materials & Research administers, and is responsible for, the Department’s ongoing Three-Year Paving Program, collection of road condition data and reporting to State and Federal stakeholders, the materials quality assurance program to include maintaining a certified central testing laboratory in Concord, a geotechnical program, which includes maintaining a rock cut inspection system, and a research program. The Bureau provides engineering and testing services for Department road and bridge projects throughout the State primarily for their design and construction, but services are also provided to maintenance forces when engineering assistance is needed for developing solutions for complex or emergency repairs on the highway system. Bureau staff routinely provide input for asphalt pavement treatments, roadway base design, bridge and structure foundation design, soil and rock geological and engineering evaluations, material properties, testing and quality control and formulation of standards and specifications.

Major accomplishments in FY 2024 included:

- Responded to 54 geotechnical engineering requests; completed 496 subsurface explorations of all types; completed 50 asphalt cores in support of Department activities
- Material tests completed at the central testing laboratory in Concord included 2,020 concrete strength, 170 soil, 707 rock salt, 264 traffic paint, 292 Asphalt Binder, 158 Tack Coat and 1,702 Asphalt Mix (Air voids, Thickness, Gradation, and AC Content)

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$4.3M	\$2.3M	\$1.7M		
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$5.9M	\$3.0M	\$2.2M			\$0.7M
Governor’s Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$5.8M	\$3.2M	\$2.0M			\$0.6M
Governor’s Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$5.9M	\$3.3M	\$2.0M			\$0.6M
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$5.8M	\$3.2M	\$2.0M			\$0.6M
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$5.9M	\$3.3M	\$2.0M			\$0.6M

Operating Budget

Division of Project Development 3035 - Construction - Fund 015

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY26
	102	102	102	102	102	102	102	102

Personnel from the Construction Bureau collaborate with private contractors to ensure that every highway and bridge construction project on the state managed system reaches a successful completion. Success is measured in many ways including cost, safety, environmental impact, quality, and timeliness. The outcome of their efforts is an improved transportation system that supports the economic vitality of New Hampshire.

Construction oversight begins with an understanding of project design coupled with an understanding of how projects are constructed. Personnel from the Bureau work with designers to ensure the project moves into the construction phase seamlessly. Once field work begins, staff from the Bureau are onsite monitoring activities and helping resolve any issues that come up during the construction process, keeping the project moving while ensuring safety and contract compliance.

Accomplishments in FY 2024 included:

- Completed 52 construction contracts - Total paid value, \$136.6M, which included: Installation of the Part-Time-Shoulder-Use-System (PTSUS) on I-95 from Portsmouth, NH to York, ME; 13 bridge replacement and/or preservation projects; and, 19 pavement rehabilitation and/or preservation projects
- Continued construction of the \$220M Everett Turnpike expansion from Nashua to Bedford and the I-93 Exit 4A interchange

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$11.9M	\$2.3M	\$7.5M			\$2.1M
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$13.6M	\$5.1M	\$5.2M		\$3.3M	
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$13.7M	\$3.9M	\$5.3M		\$4.5M	
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$13.7M	\$3.8M	\$4.9M		\$5.0M	
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$13.7M	\$3.9M	\$5.3M		\$4.5M	
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$13.7M	\$3.8M	\$4.9M		\$5.0M	

Operating Budget

Division of Project Development

3036 - SPR Research (Materials and Research) - Fund 015

Within the Bureau of Materials & Research, staff work with consultants, vendors, and researchers on a variety of projects to research innovative processes and materials with the goals of improving quality, efficiency, and safety. State Planning and Research (SPR Part 2) funding (one quarter of the 2% set aside of State Planning and Research funds apportioned to the Department from the Federal Highway Administration) is used by the Bureau to undertake this work. Bureau staff also coordinate research efforts with other states throughout the country on pooled-fund studies.

Major accomplishments in FY 2024 included:

- Initiated research project to investigate and implement use of a tethered drone to support transportation-related activities at NHDOT
- Continued research through active projects on topics that include investigating ways to improve our Department’s practice for geotechnical site characterization, reduction of concrete cracking during bridge construction through mix design, determining the cost effectiveness of plow blades for NHDOT snowplowing operations, and performing further research into wildlife vehicle collisions to refine modeling and complete on-the-ground field monitoring
- Invested in the Transportation Research Board’s Core Program to provide collaboration with transportation professionals from other organizations; contribution leveraged approximately \$196 in research and innovation-related activity for every \$1 we invested.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$0.5M		\$0.5M		
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.7M		\$0.7M			
Governor’s Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.7M		\$0.7M			
Governor’s Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.7M		\$0.7M			
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.7M		\$0.7M			
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.7M		\$0.7M			

Operating Budget

Turnpike System

7022 - Administration - Support - Fund 017

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	44	44	44	44	48	48	48	48

The Turnpikes System consists of 89 miles of limited access highway comprising a total of approximately 658 lane miles, 172 bridges, 49 interchanges and 24 facilities. Personnel within the Bureau of Turnpikes manage the construction and renewal and replacement improvements on the system, along with day-to-day operations, maintenance, cash toll collection, and the E-ZPass Program. This organizational unit also includes payments for Highway Funded activities on the Turnpikes System that are conducted by other NHDOT bureaus as well as intra-indirect costs for proportioned NHDOT overhead expenses and indirect costs paid to the Department of Administrative Services.

Major accomplishments in FY 2024 included:

- Financial section produced 2,993 accounts receivable and 4,010 accounts payable transactions and conducted 14,140 personnel audits on toll staff
- Provided engineering support for advertised capital and R & R Projects to include: two (2) resurfacing projects (\$8.5M); the Turnpikes Statewide maintenance striping program (\$595K); Project 43993, Statewide Guardrail Repair (\$294K); Project 42934, Statewide ITS (\$1.5M); Project 44147, Statewide Turnpike Striping (\$655K); Project 44151, Nashua Signal Repair (\$88k); and, Project 13671A, Nashua-Merrimack-Bedford (\$35.4M)

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$11.3M			\$11.3M		
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$12.7M			\$12.7M		
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$14.3M			\$14.3M		
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$14.5M			\$14.5M		
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$14.3M			\$14.3M		
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$14.5M			\$14.5M		

Operating Budget

Turnpike System

7026, 7031, 7036 - Toll Operations - Fund 017

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	102	102	93	93	80	74	74	74

The Turnpikes System is reported as an enterprise fund within the State, with the primary source of revenue generated from toll collection. The seven (7) cash toll plazas were reduced to five (5) with the implementation of 24/7/365 All Electronic Tolling (AET) in Dover and Rochester. All plazas have AET at night from 10 pm-6 am. Personnel within the Bureau working the cash toll plazas strive to ensure that the collection process is accurate, safe and as convenient as possible for turnpike users. Altogether, toll plaza personnel processed \$10.9 million in cash transactions in FY 2024.



Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$4.8M			\$4.8M		
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
\$7.6M			\$7.6M			
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$7.3M			\$7.3M			
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$7.5M			\$7.5M			
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$7.3M			\$7.3M			
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$7.5M			\$7.5M			

Operating Budget

Turnpike System

7027, 7032, 7037 - Maintenance - Fund 017

Authorized Positions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
	58	58	61	61	61	61	61	61

Maintenance personnel within the Bureau are responsible for operating and maintaining the Turnpikes System with safety of critical importance to personnel and to the traveling public. Additionally, as high traffic corridors, mobility is an essential component of the Turnpike System and personnel work to minimize delay caused by traffic incidents and inclement weather. A number of activities from plowing and deicing the roads, to clearing debris along the shoulders, to maintaining and repairing guardrails are routinely performed.

Major accomplishments in FY 2024 included:

- Maintained more than 1,675 feet of drainage
- Repaired/replaced greater than 5,330 feet of guardrail
- Cleared 5.75 acres of brush and removed over 1,000 trees
- Mowed in excess of 935 shoulder miles
- Plowed and treated 156,696 lane miles during 13 winter storm events
- Motorist Safety Patrol provided 3,846 stops to include assistance to travelers, minor incident response and traffic control
- Cleaned more than 2,943 catch basins and manholes

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$10.3M			\$10.1M		\$0.2M
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
\$12.8M			\$12.5M		\$0.3M	
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$15.6M			\$15.4M		\$0.2M	
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$15.5M			\$15.3M		\$0.2M	
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$15.6M			\$15.4M		\$0.2M	
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$15.5M			\$15.3M		\$0.2M	

Operating Budget

Turnpike System

7050 - Toll Collection - Fund 017

Toll collection personnel manage the E-ZPass program, a convenient service for travelers throughout the Turnpikes System. Bureau staff oversee vendor contracts for the E-ZPass Program Back Office (Cubic), Lane System operation and maintenance (Conduent), Open Road Tolling (ORT) System and All Electronic Tolling (AET) operation and maintenance (Kapsch). Credit card fees and bank fees are also accounted for in the toll collection operation.

Major accomplishments in FY 2024 included:

- Processed more than 108 million E-ZPass transactions
- Serviced 593,927 NH E-ZPass accounts including 1,070,024 transponders
- Bureau’s E-ZPass Section processed 22,715 backlogged DMV hold files
- Collected \$2,932,896 in tolls and fees related to DMV Hold disputes; E-ZPass program collected greater than \$23m in violation tolls and fees
- Cubic Customer Satisfaction Surveys continued with high Customer Service Experience of Excellence at an overall 96.9% in E-ZPass Walk-in Centers, 83.2% for the Call Center and 82.7% on the Website
- Cubic updated the E-Zpass website to provide a more user-friendly experience focused mainly on primary functions customers are trying to access.



Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
	\$24.8M			\$24.8M		
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
\$24.0M			\$24.0M			
Governor’s Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$29.9M			\$29.9M			
Governor’s Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$32.1M			\$32.1M			
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
\$29.9M			\$29.9M			
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
\$32.1M			\$32.1M			

Operating Budget

Turnpike System

8117 - Compensation Benefits - Fund 017

Compensation Benefits include Workers Compensation, Unemployment Compensation and Retiree Health Benefit costs. The State is self-insured and retains all risk associated with claims. The State has established an Employee Benefit Risk Management Fund to account for its uninsured risks of loss related to employee and retiree health benefits. The State retains all risk for these health benefits.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$1.2M			\$1.2M	
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$1.2M			\$1.2M		
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.9M			\$0.9M		
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$1.1M			\$1.1M		
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.9M			\$0.9M		
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$1.1M			\$1.1M		

Operating Budget

Turnpike System

7515 - Transponder Inventory Fund - Fund 017

On June 11, 2007, House Bill 753-FN-A authorized an Electronic Toll Collection Transponder Inventory Fund as a revolving fund comprised of Turnpike Funds effective August 10, 2007. This bill allows the purchase of Interagency Group (IAG) compatible transponders from the IAG approved vendor. All sales of electronic toll collection transponders from inventory shall be credited to the inventory fund and are hereby appropriated to the Department of Transportation and made available for expenditures from the inventory fund. At the end of FY 2024, a NH E-ZPass transponder for passenger vehicles sold for \$6.50.



Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	General	Other
		\$0.4M				
Adj. Auth. FY25	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.8M					\$0.8M
Governor's Request FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.5M					\$0.5M
Governor's Request FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.5M					\$0.5M
House Approved FY26	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.5M					\$0.5M
House Approved FY27	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.5M					\$0.5M



Municipal Aid and Construction



Municipal Aid and Construction - Budgeted Account Summary

Municipal Aid and Construction	
Introduction	56
Major Project Highlights	
Bridge Programs	57
Paving Program	58
Hinsdale-Brattleboro - NH 119 over Connecticut River.....	59
I-93 Exit 4A, Derry-Londonderry	60
F.E. Everett Turnpike Expansion, Nashua-Merrimack-Bedford.....	61
Seabrook-Hampton - NH 1A over Hampton Harbor	62
Lebanon, NH-Hartford, VT - I-89 NB & SB over Connecticut River.....	63
Dummer-Cambridge-Errol, Route 16 Reconstruction	64
Woodstock - NH 175 over Pemigewasset River.....	65
Manchester-Hooksett - I-93 NB Bridge Preservation	66
Sutton - Rehabilitation of I-89	67
Sutton-New London – Rehabilitation of I-89, Sutton to New London	68
F.E. Everett Turnpike All Electronic Toll Plaza Conversion, Bedford-Merrimack...	69
Spaulding Turnpike All Electronic Toll Plaza Conversion, Dover-Rochester.....	70
Blue Star Turnpike (I-95) Soundwalls and Privacy Fence, Portsmouth.....	71
State and Federal Funded Municipal Aid	
Railroad Revolving Loan Program - 2934	72
Special Railroad Fund - 2991	73
Apportionment A-B - 2943	74
SPR Planning - 2944	75
Municipal Aid - Federal - 2945	76
Municipal Fuel - 4965.....	77
State Funded Construction	
Betterment - 3039.....	78
Non Participating Construction - 3049.....	79
SB 367 Construction Investment - 8910.....	80
Federal-Aid Funded Construction and Debt	
Consolidated Federal - 3054.....	81
GARVEE Bond Debt - 8683	82
Turnpike Funded Construction and Debt	
Renewal and Replacement - 7025.....	83
Turnpike Debt Service - 7499	84
Turnpike Construction - 7500, 7507, 7512, 7513, 7514	85
Toll Collection Equipment - 7511.....	86
Appendices	
Municipal Aid and Construction Investment Tables	

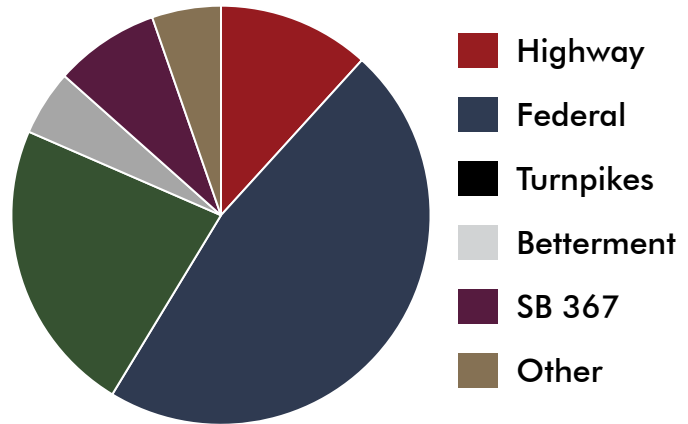
Municipal Aid and Construction - Budgeted Account Summary

Municipal Aid and Construction Expenses

The following pages provide a detailed description of each element of assistance to Municipalities and construction programs including:

- Block Grant Aid to Cities and Towns
- State Aid Bridge Program
- State Planning And Research (SPR)
- Betterment Program
- SB 367 Construction program
- Consolidated Federal Aid Program and Municipal Aid - Federal
- GARVEE Bonded Debt Service
- Turnpike Renewal and Replacement, Capital Construction, and Debt Service
- Railroad Revolving Loan and Special Railroad Fund.

Municipal Aid and Construction Expenses
FY 2024



In total, the actual spending in State Fiscal Year 2024 for Municipal Aid and Construction is below:

Funding Sources

Investment Levels

	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
Actual FY24	\$46.5M	\$186.0M	\$90.5M	\$20.0M		\$32.1M	\$21.1M
Adj. Auth FY25	\$32.8M	\$247.4M	\$87.7M	\$21.6M		\$34.3M	\$13.8M
Governor's Request FY26	\$32.8M	\$246.1M	\$77.8M	\$21.6M		\$34.4M	\$13.8M
Governor's Request FY27	\$32.8M	\$229.7M	\$75.3M	\$21.6M		\$34.4M	\$13.9M
House Approved FY26	\$32.8M	\$246.1M	\$77.8M	\$21.5M		\$34.3M	\$13.8M
House Approved FY27	\$34.3M	\$229.7M	\$75.3M	\$21.5M	-	\$34.3M	\$13.9M

Major Project Highlights

Bridge Programs

The NHDOT manages an inventory of 2,160 State-owned bridges. To keep these bridges safe and serviceable, the NHDOT has programs to maintain, preserve, rehabilitate, and replace bridges, based on the NHDOT Bridge Program Recommended Investment Strategy (<https://www.dot.nh.gov/documents/recommended-investment-strategy>). This strategy promotes timely action to address bridge needs with the goal of keeping bridges “in a state of good repair” for the majority of their 120-year anticipated service life and getting the lowest life cycle cost for each bridge. This avoids the cost and disruption of major bridge reconstruction or replacement resulting from deferred maintenance and preservation work. FY 2024 accomplishments are as follows:

Bridge Maintenance and Preservation Program – Six (6) contracts were advertised for construction for bridge maintenance and preservation (M&P).

- Three (3) contracts were designed and/or developed by Bridge Design staff, involving five (5) bridges with construction costs totaling \$4.2M, to include bridge painting contracts
- Three (3) contracts were designed by Consultants and managed by Bridge Design staff, involving 10 bridges with construction costs totaling \$14.6M
- Additional maintenance and preservation work was performed by Bridge Maintenance personnel.

Bridge Rehabilitation/Replacement Program – Four (4) Consultant designed contracts for rehabilitation and/or replacement of four (4) bridges totaling \$237.8M were advertised for bid and managed by Bridge Design staff. Additionally, Bridge Design staff worked on one project designed by a consultant that will construct an entirely new structure. Total construction cost for this project is \$33.4M.



Major Project Highlights

Paving Program

The State Highway System consists of about 4,600 miles of roadway and is one of the NHDOT's largest and most important assets. The Department strives to resurface a minimum of 500 miles, or about 10% of the network, annually. The 2023 calendar year paving program planned approximately 412 miles of roadway resurfacing and approximately 42 miles of pavement crack sealing work. The program employs a balanced strategy that focuses on preserving roadways that are in good condition, rehabilitating high volume roadways to restore them to good condition, or applying a thin ($\frac{3}{4}$ ") low-cost light capital paving overlay to lower volume roadways to maintain serviceability.

For CY 2023, 397 miles of roadway were resurfaced. Those miles included approximately 78 miles of preservation, 267 miles of light capital paving, 15 miles of roughness paving, and 37 miles of rehabilitation. Approximately 57 miles of roadway were crack sealed. Total paving investment exceeded \$70 million. This marks an approximate \$22 million reduction in what was planned to be invested and is primarily attributed to some Federally funded contracts that advertised in 2023 with 2024 final completion dates. Resurfacing and crack sealing highlights included:

- Rehabilitated 37 miles of roadway utilizing a combination of inlays, overlays, and more intensive treatments to improve the structural integrity of the roadways and restore them to like-new condition
- Crack sealed 57 miles of Tier 1 and Tier 2 roads extending the life of the most heavily traveled roadways in the State
- Performed pavement preservation on 78 miles of roadways to slow deterioration and keep them in good condition.

Presently, 86% of the State Highway System is rated in Good or Fair Condition based on the measurement of road roughness (International Roughness Index). That represents a 3% improvement from 2020 and a 7% improvement over the last five (5) years. As long as the level of investment remains at current levels, the percentage of miles in Good or Fair condition is expected to remain constant for the next few years.

Municipal Aid and Construction - Budgeted Account Summary

Major Project Highlights

Hinsdale-Brattleboro - NH 119 over Connecticut River

The Route 119 project consists of realigning NH 119 across the Connecticut River between Hinsdale, NH and Brattleboro, VT to a location downstream of the existing crossing and constructing a new single bridge approximately 1800 feet long on a combined curved/tangent alignment. The existing Route 119 utilizes a bridge to cross from the NH approach to an island and a second bridge to cross from the island to Vermont. The proposed realignment will create a new T-intersection with VT 142 approximately 950-feet south of the existing intersection with NH 119 and proceed easterly across the Connecticut River for approximately 3100 feet where it ties back into the existing NH 119 alignment. The new alignment will allow Route 119 to be high enough to cross over the railroad in Vermont, not requiring an at-grade crossing. There is a commitment to retain the existing bridges to be marginally rehabilitated as a second project and used as a bicycle/pedestrian connection. Construction began in the summer of 2021 and is expected to be completed in 2025. Total construction cost is \$67.2M with Vermont providing \$16.5M of that cost.



Municipal Aid and Construction - Budgeted Account Summary

Major Project Highlights

I-93 Exit 4A, Derry - Londonderry

The Derry-Londonderry project is in the process of constructing a new Exit 4A interchange on Interstate 93 in Londonderry approximately one (1) mile north of the existing Exit 4 in Londonderry. The work includes the construction of a new Exit 4A with easterly access only, construction of sound abatement barriers, a stream relocation, new ramps and a new bridge over I-93. The work also includes construction of a connector roadway (Old Rum Trail) approximately one (1) mile in length extending easterly from I-93, with additional improvements along approximately 1.6 miles of existing Town roadways (North High Street, Folsom Road, and Tsienneto Road) from Old Rum Trail easterly to NH Route 102.

The purpose of this project is to relieve congestion through downtown Derry and to provide improved economic development in Derry and Londonderry.

The project is divided into right-of way acquisition and five major construction projects. Over the past year, project design and construction have progressed as follows:

- 13065A – Project began construction in July 2022 and is anticipated to be completed in Fall of 2024. Over the past year, the I-93 bridge has been constructed, the Wheeler Brook Stream restoration was completed and the construction of sound abatement barriers is nearing completion. The Old Rum Trail and the ramps have been constructed.
- 13065B - Project design was completed and was advertised for bids. It is anticipated that construction will begin in the fall of 2024.
- 13065C - Project is in early stages of design, about 65% complete.
- 13065E – Project completion was in April 2024.



Major Project Highlights

F.E. Everett Turnpike Expansion, Nashua-Merrimack-Bedford

The Nashua-Merrimack-Bedford widening project is located on the FE Everett Turnpike (FEET) beginning in Nashua and proceeding northerly approximately 12 miles to the I-293 interchange in Bedford. The objective of this project is to increase capacity, improve safety and address bridges. The project intends to widen and improve two-lane gap segments of the FEET to three-lane segments in each direction and update the median condition. Approximately 8.3 miles of this 12-mile section of highway is slated for construction.



The FEET was constructed in the 1950s and 1960s. Areas targeted for improvement under this project have had little or no work since completion of the original construction. The FEET serves as the principal north-south arterial highway in NH and is part of the NH Turnpike System. It facilitates a mix of traffic including trucks, cars, and buses, as well as commercial traffic vital to the region's economy, and

serves as a regional commuting route for residents of NH and MA as well as surrounding local communities. The FEET also serves as an important link for multi-state travel to/from New England population centers, as well as popular tourist destinations. As one of the main arterials in the NH highway system, it is important to maintain the mobility of people, goods and services through this corridor.

The project is divided into right-of way acquisition and five (5) major construction projects. Over the past year, design and construction have progressed as follows:

- 13761A – Project design was completed, and construction started in June 2024 with an anticipated completion in Spring of 2028. The major work elements this year focuses on starting work on the Pennichuck Brook bridge, and the causeway work
- 13761B – Project is in early stages of design, about 65% complete
- 13761C – Project is in early stages of design, about 40% complete
- 13761D – Construction began in April 2022 with projected completion anticipated in Fall 2024
- 13761E – Construction began in June of 2023 with completion projected in Fall of 2025. Major work elements this year included installing median barrier, roadway widening, and drainage work.

Municipal Aid and Construction - Budgeted Account Summary

Major Project Highlights

Seabrook-Hampton - NH 1A over Hampton Harbor

This project will replace the existing poor-condition bridge carrying NH 1A over the Hampton Harbor (Neil R. Underwood Bridge) in Hampton, NH. The existing 1,193 foot long bridge, constructed in 1941, consists of 13-spans with a movable single-leaf bascule span in the center at the navigational channel. The existing bridge is 26'-0" between curbs and the 150' wide federal navigation channel is reduced to 40 feet as it passes beneath the movable span.



The proposed bridge will be a 1,300 foot long fixed high-level structure built to the west of the existing bridge. The new bridge width will be 38 feet between curbs (two 11-foot travel lanes and 8-foot shoulders) and include two (2) 6-foot sidewalks with overlooks at Piers 2 and 5. It will accommodate the full 150-foot-wide federal navigational channel and provide 48 feet of vertical clearance from mean high water. The project also includes approximately 3,500 feet of associated roadway construction, drainage, utility relocations and stormwater treatment.

The project is anticipated to be completed in summer 2028 with a total construction phase cost of \$114M.

FY 2024 project highlights are as follows:

- Project advertised for construction, September 26, 2023; contract awarded by Governor and Executive Council, March 13, 2024
- Threatened and endangered plant species were relocated from the dunes within the work area to other locations and seeds were collected for propagation
- Utility relocation work was started on roadway approaches
- Installation of erosion control and roadway work for Phase I traffic control.

Municipal Aid and Construction - Budgeted Account Summary

Major Project Highlights

Lebanon, NH-Hartford, VT - I-89 NB & SB over Connecticut River

The Lebanon-Hartford project will replace the deck and superstructure of the two (2) bridges carrying I-89 NB and I-89 SB over the Connecticut River between Lebanon, NH and Hartford, VT. Existing substructures will be repaired and rehabilitated, and the bridges will be widened to accommodate an auxiliary lane in each direction. Lebanon-Hartford also includes approximately 0.8 miles of roadway work on I-89 to include the auxiliary lanes, shoulder widening, median barrier, work on the Exit 20 and I-91 Interchange ramps and drainage upgrades and stormwater treatment. It is currently anticipated to be completed in late summer 2026.

The Department received a TIGER Grant for this project in the amount of \$10M. Total construction cost of the project is currently estimated at \$49M.

FY 2024 project highlights are as follows:

- Completion of the Phase 1 bridge deck
- Traffic was shifted to the Phase 2 configuration
- Phase 2 demolition of the existing superstructure
- Rehabilitation of the existing abutments and piers on the SB bridge
- Erection of Phase 2 structural steel.



Major Project Highlights

Dummer-Cambridge-Errrol, Route 16 Reconstruction

The Route 16 reconstruction project involves roadway realignment and full roadway reconstruction, shifting the roadway to the west away from the Androscoggin River. The project begins 0.2 miles north of the Dummer/Cambridge town line in Cambridge and continues northerly for approximately 1.25 miles. The work includes full roadway reconstruction to provide 11-foot lanes and 4-foot shoulders. The road will be shifted to the west and provide a new alignment. Work in the wetlands will require additional excavation and fill materials to provide enough support for the new roadway. Reconstruction will also include culvert upgrades, a wildlife crossing, and two scenic pull-off areas. The project required a \$1.26 million Aquatic Mitigation Resource Fund payment due to substantial wetland impacts. With approval from NHDES and United States Army Corps of Engineers (USACOE), the funds were used by the Society for the Protection of NH Forests to purchase and conserve the 2,717-acre Shelburne Valley Forest and Bald Cap Peak Forest in Shelburne, NH.

Construction began in October 2023 and is projected for completion in September 2025. Site preparation and clearing for the project was completed in 2023-2024. Unsuitable material was excavated and backfilled with rock and gravel. Select materials were placed on the new gravel and rock roadbed. One (1) box culvert was installed, and roadside slopes and ditches were completed for the northern portion of the project. In 2025, utility relocations will be completed and the second box culvert, as well as drainage pipes and underdrain, will be installed. Roadside slopes and ditches will be completed on the southern portion. The road will be paved and striped, new signing will be installed, traffic will be shifted to the new roadway, the old roadway pavement will be removed, and final landscaping will be completed. Construction costs for the project are estimated at \$10.35 million.



Municipal Aid and Construction - Budgeted Account Summary

Major Project Highlights

Woodstock - NH 175 over Pemigewasset River



This project will rehabilitate the existing poor-condition bridge carrying NH 175 over the Pemigewasset River in Woodstock, NH. The existing bridge was built in 1939 and is a single span steel tied through-arch with a length of 175 feet between bearings at abutments and is 24'-0" between curbs. The bridge is currently reduced to a single lane of traffic operating with a stop/yield condition with a weight limit of 3 tons, passenger cars only due the serious condition of the open grate deck.

This project will replace the entire floor system, the deck, wire ties, and bridge shoes. The project also includes rehabilitation of the abutments, painting of the structural steel and minor drainage work. The finished bridge will have

a solid deck and provide 28'-0" between curbs and will be able to carry legal loads. The bridge will be closed to traffic for up to a year during construction, which is anticipated to be completed in late November 2026. The engineer's estimate for the construction phase of this project is \$6.7M.

FY 2024 project highlights are as follows:

- Preliminary Plans were submitted and reviewed
- NEPA completed allowing the project to enter Final Design
- Wetland and Shoreland Permits were received in advance of advertising
- PPS&E and PS&E Plans were received in anticipation of advertising the project in SFY 2025.

Municipal Aid and Construction - Budgeted Account Summary

Major Project Highlights

Manchester-Hooksett - I-93 NB Bridge Preservation

The I-93 NB project consists of preserving five bridges carrying the I-93 corridor from the crossing at Bridge Street up through the bridge over US3/NH 28 at Exit 9. The project will also refresh the pavement between the Manchester bridges and replace an overhead sign structure. Construction began in the summer of 2024 and is expected to be completed in 2025. Total construction cost is \$11.1M.



Municipal Aid and Construction - Budgeted Account Summary

Major Project Highlights

Sutton - Rehabilitation of I-89

Project Description/Location: I-89 NB & SB from MM 24.2 to MM 28.8 (4.6 Miles) in Sutton

The purpose of the I-89 Rehabilitation project is to strengthen the existing pavement structure, improve ride quality and reclass this section of interstate back into pavement preservation. It will also assess safety and highway standard updates required.

This project will begin at MM 24.2 and extend northerly 4.6 miles to MM 28.8 on I-89 NB and SB. Exit 10 ramps will also be included, for a total of 9.2 pavement miles. The existing mainline will be widened from 36.5-ft to 38-ft, excluding southbound from MM 25.9 to MM 26.9, which was widened under a previous project. The Exit 10 acceleration and deceleration ramp shoulders will also be widened from 4-ft to 10-ft to match the NHDOT's typical for interstates. Reconfiguration of the Sutton Rest Area will also be included. Bridge work is limited to milling the existing pavement and paving the Sutton Br. No. 130/117 bridge (I-89 NB over Gile Pond). No work is proposed on Sutton Br. No. 129/116 (I-89 SB over Gile Pond Road).

Estimated cost of the I-89 Rehabilitation, Warner to New London project, is \$15.3M with projected completion November 2025.



Major Project Highlights

Sutton-New London - Rehabilitation of I-89, Sutton to New London

Project Description/Location: I-89 NB & SB from MM 28.8 in Sutton to exit 11 in New London

The purpose of the I-89 Rehabilitation project is to strengthen the existing pavement structure, improve ride quality and reclass this section of interstate back into pavement preservation. It will also assess safety and highway standard updates required.

This project will begin at MM 28.8 and extend northerly 2.9 miles to MM 31.7 on I-89 NB and SB. Exit 11 ramps will also be included, for a total of 7.4 pavement miles. The Exit 11 SB acceleration lane on-ramp shoulder will also be widened from 4-ft to 10-ft where necessary to match the NHDOT's typical for interstates. Installation of an RWIS at MM 31.3 SB is also included. Bridge work includes deck replacement (utilizing full depth deck panels), joint replacement, bearing replacements, and bridge rail and approach rail replacement on Sutton Br. No. 109/145 and Sutton Br. No. 109/144 (I-89 NB and SB over NH 114). Additional work includes beam work on Sutton Br. No. 109/144. Bridge joint repair is proposed for Sutton Br. No. 085/161 and Sutton Br. No. 084/160 (I-89 NB and SB over Hominy Pot Road) and New London Br. No. 124/059 and New London Br. No. 124/058 (I-89 NB and SB over NH 11/King Hill Road).

Estimated cost of the I-89 Rehabilitation, Warner to New London project, is \$14.5M with projected completion November 2025.



Major Project Highlights

F.E. Everett Turnpike All Electronic Toll Plaza Conversion, Bedford-Merrimack

The Bedford-Merrimack All Electronic Toll (AET) plaza conversion project is located on the FE Everett Turnpike (FEET) in Bedford in between the Manchester Airport Access Road (MAAR) at mile marker 17.6. The objective of this project is to increase capacity, increase safety by removing the fixed objects in the roadway and decrease emissions from idling cars. The project intends to remove the existing Bedford Toll Plaza with the final configuration having 3 lanes and full shoulders in both northbound and southbound directions. Improvements include narrowing of the existing roadway at the plaza, demolition of the existing toll plaza and building, construction of new AET gantry, shelter and associated infrastructure along 1.7 miles of the F.E. Everett Turnpike. This project will start this fall and have a completion date of Summer of 2027.

Bedford Toll was originally opened in 1989. This improvement will follow the 13761 Nashua-Merrimack-Bedford projects and will provide a smooth flow for traffic through the corridor. It facilitates a mix of traffic including trucks, cars, and buses, as well as commercial traffic vital to the region's economy, and serves as a regional commuting route for residents of NH and MA as well as surrounding local communities. The FEET also serves as an important link for multi-state travel to/from New England population centers, as well as popular tourist destinations. As one of the main arterials in the NH highway system, it is important to maintain the mobility of people, goods and services through this corridor.

Municipal Aid and Construction - Budgeted Account Summary

Major Project Highlights

Spaulding Turnpike All Electronic Toll Plaza Conversion, Dover-Rochester



The Dover-Rochester All Electronic Toll (AET) plaza conversion project is located on the Spaulding Turnpike in Dover, just north of Exit 6 at mile marker 5.5 and in Rochester just south of Exit 11 at mile marker 17.8. The objective of this project is to increase capacity, increase safety by removing the fixed objects in the roadway and decrease emissions from idling cars. The project intends to remove the existing Plazas in Dover and Rochester having a final configuration of three (3) lanes and full shoulders in both northbound and southbound directions in Dover and two (2) lanes and full shoulders in both northbound and southbound directions in Rochester. Improvements include narrowing of the existing roadway at each plaza, demolition of the existing toll plazas

and buildings, construction of new AET gantries, shelters and associated infrastructure, as well as 2 soundwalls in Rochester. Project lengths are approximately $\frac{3}{4}$ mile in Dover and approximately 1.75 miles in Rochester on the Spaulding Turnpike. This project will be completed the fall of 2024.

Dover Toll was originally constructed in and opened in 1956. Rochester Toll was originally constructed in and opened in 1957. These projects will be the first AET facilities within the state and will provide a smooth flow for traffic through the corridor. It facilitates a mix of traffic including trucks, cars, and buses, as well as commercial traffic vital to the region's economy, and serves as a regional commuting route for residents of NH and ME as well as surrounding local communities. The Spaulding also serves as an important link for multi-state travel to/from New England population centers, as well as popular tourist destinations. As one of the main arterials in the NH highway system, it is important to maintain the mobility of people, goods and services through this corridor.

Municipal Aid and Construction - Budgeted Account Summary

Major Project Highlights

Blue Star Turnpike (I-95) Soundwalls and Privacy Fence, Portsmouth

The project is located on I-95 in Portsmouth. The northern soundwall is located along southbound I-95, just south of Exit 4, southbound along the Pannaway Manor neighborhood near mile marker 13.4. The southern soundwall is located along southbound I-95, just south of Exit 7B, southbound to just north of the Spaulding Turnpike overpass covering the neighborhoods along mile marker 15.3 to 14.6. Additional privacy fence will be located on I-95 NB along the Franklin School near mile marker 14.6. This project will install feasible and reasonable noise abatement measures identified during the development of the I-95 part-time shoulder use implementation project. This project will start construction fall of 2024 and be completed by late fall/early summer of 2025.



Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

2934 - Railroad Revolving Loan Program - Fund 010

The Class III Railroads and Cog Railroads Revolving Loan Fund was established in 1994 by RSA 228:66-a and provides loans for railroad rehabilitation and equipment for Class III Railroads and Cog Railroads that operate in the State of New Hampshire. The loan program is administered by the New Hampshire Department of Transportation, Bureau of Rail & Transit.



Allowable costs for loans include labor and materials for:

- Replacement rail, crossties and other track materials
- Replacement or repairs to bridges or other structures
- Ballast placement, surface and lining of trackage
- Ditching improvements and brush removal
- Off-loading, truck transfer and other intermodal facilities
- Industrial siding to provide access to shippers
- Railroad locomotives and other rolling stock
- Other railroad facilities.

Funding Sources

Investment Levels

	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
Actual FY24							\$0.2M
Adj. Auth FY25							\$0.2M
Governor's Request FY26							\$0.2M
Governor's Request FY27							\$0.1M
House Approved FY26							\$0.2M
House Approved FY27							\$0.1M

Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid 2991 - Special Railroad Fund - Fund 010



RSA 228:68 establishes the Special Railroad Fund for the deposit of revenues produced on the state-owned railroad corridors through user fees paid by railroads, leases and fees paid by other landowners, and other revenues. This dedicated fund is required to comply with Federal regulations that require lease or other income on property acquired with Federal funds to be used to maintain those properties. Special Railroad Funds are used to perform the required maintenance, repairs, and upgrades on the state-owned railroad corridors to ensure the continued safe operation.

Major accomplishments on state-owned railroad corridors in FY 2024 included:

- Completed inspections and capacity ratings of state-owned railroad bridges to meet Federal Railroad Administration (FRA) requirements
- Upgraded drainage facilities to mitigate flooding issues, including ditch work and beaver dam removals; repaired/stabilized slopes, as needed, to ensure safe railroad operations

Funding Sources

Investment Levels

	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
Actual FY24							\$0.7M
Adj. Auth FY25							\$0.9M
Governor's Request FY26							\$0.9M
Governor's Request FY27							\$0.9M
House Approved FY26							\$0.9M
House Approved FY27							\$0.9M

Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

2943 - Apportionment A-B (Block Grant) - Fund 015

By law, all municipalities in the State having Class IV and V mileage are entitled to Highway Block Grant Aid. RSA 235:23 stipulates the funding apportionments. Highway Block Grant Aid funds represent a portion of the State’s highway revenues received in the preceding fiscal year. There are two “pots” of money from which allotments are made. The first, identified as Apportionment A, represents 12% of the State’s highway revenues. One-half of that “pot” is distributed among the municipalities based on their population in proportion to the entire State’s population. The other half is disbursed based on a municipality’s Class IV and V road mileage in proportion to the total statewide Class IV and V mileage.

In SFY 2024, \$32,166,294 was distributed to 234 municipalities throughout the state. Additional funds were also distributed as part of AU 8910, SB367 Funding, in the amount of \$4,071,182.

The formula for dispensing funds from the second “pot” of money (a set sum of \$400,000) is less straightforward. It was established to assist those municipalities having high roadway mileage to maintain and whose overall value of property (on an equalized basis) is very low in relationship to other communities.

Funding Sources

	Actual FY24	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$31.7M	\$31.7M						
	Adj. Auth FY25	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$32.4M	\$32.4M						
	Governor’s Request FY26	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$32.4M	\$32.4M						
	Governor’s Request FY27	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$32.3M	\$32.3M						
	House Approved FY26	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$32.3M	\$32.3M						
	House Approved FY27	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$33.8M	\$33.8M						

Investment Levels

Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

2944 - SPR Planning Funds - Fund 015

State Planning and Research (SPR) funds are a collection of funds from the Federal Highway Administration (FHWA) that can only be used for activities that lead to responsible planning for the future of surface transportation, the planning of future highway programs and local public transportation systems, the development of management and performance measures to achieve these programs, and data collection efforts to document the effectiveness of the planning efforts. Also included as part of this program is funding for nine (9) designated regional planning commissions, of which four (4) are also federally designated metropolitan planning organizations, to facilitate planning at the regional and local levels. Additional SPR funds are used to leverage other federal funds (Local Technical Assistance Program funds) that are made available to the UNH Technology Transfer Center to provide technical assistance to municipalities throughout NH to assist with planning and local infrastructure improvements.

Typical activities include:

- Development of local and regional Complete Streets and Similar Livable/Walkable policies
- Activities to develop and update the 2025-2034 Ten Year Plan and the 2023-2026 Statewide Transportation Improvement Program were completed
- Contracts with nine (9) Regional Planning Commissions to conduct local, regional and statewide transportation planning activities.

Funding Sources

	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
Actual FY24		\$6.3M					
Adj. Auth FY25		\$7.1M					
Governor's Request FY26		\$7.2M					
Governor's Request FY27		\$7.7M					
House Approved FY26		\$7.2M					
House Approved FY27		\$7.7M					

Investment Levels

Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

2945 - Municipal Aid - Federal - Fund 015



Municipal Federal Aid funds are used for local transportation infrastructure improvements known as LPA (Local Public Agency) projects. For example, a portion of bridge funds that the state receives from FHWA must be used on off-system bridges (not on Federal aid system) that are most often municipally owned. Another category of these funds, the Transportation Alternatives Program, have been distributed through an application process and are typically used on infrastructure that is managed by municipalities, like sidewalks and trails to support active transportation throughout the community. Other locally managed projects occur on federal aid eligible roads and bridges in downtowns, in urban compact areas, and similar locations.

A third category of funds is the Congestion Mitigation and Air Quality (CMAQ) Program, which makes funds available for projects that improve air quality throughout the state.

Local cash match is the source of matching funds on these federally funded projects, which typically require participation of 20%. Project Sponsors pay 100% of the costs up front and then ask the Department for reimbursement of 80% of the eligible expenses.

Funding Sources

Investment Levels

	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
Actual FY24		\$16.4M					
Adj. Auth FY25		\$30.5M					\$0.5M
Governor's Request FY26		\$30.5M					\$0.5M
Governor's Request FY27		\$30.5M					\$0.5M
House Approved FY26		\$30.5M					\$0.5M
House Approved FY27		\$30.5M					\$0.5M

Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

4965 - Municipal Fuel Distribution - Fund 015

Municipal Fuel provides unleaded and diesel fuel to participating municipalities, counties, schools, and non-profits. Municipalities that use the system are able to take advantage of bulk pricing, simple accounts payable invoicing, and 24/7/365 access to fuel, allowing the municipalities to reduce their infrastructure costs for fuel and reallocate resources for other needs.

The current system consists of 92 sites and distributed approximately 1.1 million gallons of diesel fuel and gasoline in FY 2024. The Department has a surcharge of \$0.20 per gallon for diesel and \$0.15 per gallon for unleaded to cover operating and maintenance costs managed through the Division of Operations – AU3198 – Fuel Distribution - Fund 015.



Funding Sources

Investment Levels

Actual FY24	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$4.8M							\$4.8M
Adj. Auth FY25	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$4.8M							\$4.8M
Governor's Request FY26	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$4.8M							\$4.8M
Governor's Request FY27	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$4.8M							\$4.8M
House Approved FY26	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$4.8M							\$4.8M
House Approved FY27	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$4.8M							\$4.8M

Municipal Aid and Construction - Budgeted Account Summary

State Funded Construction

3039 - Betterment - Fund 015

Betterment program funding, established under RSA 235:23-a, is primarily used for preservation and maintenance of the state highway system not covered by Federal funds. The Betterment program provides funding for paving, bridge rehabilitation and for other work that improves the condition of the system. Betterment funds are distributed throughout the state through construction projects, work administered by the six (6) highway maintenance districts, traffic and bridge maintenance. By RSA, the program is funded from \$.03 cents of the road toll (less 12% for block grant aid).

The Betterment Program is generally targeted to the following nine (9) categories: 1) Bridge – maintenance and repair of non-federal aid bridges; 2) Drainage – reconstruct and repair drainage structures; 3) Force Account – procurement of equipment and materials for unplanned repairs; 4) Culvert replacement – repair/rehabilitation of culvert crossings; 5) Resurfacing – new pavement on poor roads (50% of Betterment program); 6) Pavement leveling; 7) Signal Upgrades; 8) Pavement markings; and 9) Stand-alone, unforeseen emergencies not funded by FEMA or FHWA relief funds.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$21.0M	\$1.0M			\$20.0M		
Adj. Auth FY25	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
	\$21.6M				\$21.6M			
Governor's Request FY26	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
	\$21.6M				\$21.6M			
Governor's Request FY27	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
	\$21.6M				\$21.6M			
House Approved FY26	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
	\$21.5M				\$21.5M			
House Approved FY27	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
	\$21.5M				\$21.5M			

Municipal Aid and Construction - Budgeted Account Summary

State Funded Construction

3049 - Non Participating Construction - Fund 015

The Non-Participating Construction program is utilized for unanticipated activities associated with projects that are not eligible for federal reimbursement and for the payback to FHWA for projects that have incurred expenses for Preliminary Engineering or Right of Way but have not gone to construction within 10-20 years, respectively, of the first obligation of Federal funds.

Funding Sources

Investment Levels

	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
Actual FY24	\$11.4M						\$0.5M
Adj. Auth FY25	\$0.5M						
Governor's Request FY26	\$0.5M						
Governor's Request FY27	\$0.5M						
House Approved FY26	\$0.5M						
House Approved FY27	\$0.5M						

Municipal Aid and Construction - Budgeted Account Summary

State Funded Construction

8910 - SB367 Construction Investment - Fund 015

Chapter 17, Laws of 2014 (aka Senate Bill 367) provides funding for important transportation investments around the state. The measure added 4.2 cents to the road toll for use on specific projects and programs. Most is dedicated to debt service for the reconstruction of I-93 from Salem to Manchester. Funds are also dedicated to paving and bridge projects on the state highway systems (TIFIA Pledge) as well as for local bridges under the State Bridge Aid program. SB367 also increased the funds for Block Grant Aid, as 12% of the generated revenue is distributed to municipalities through this program. SB367 is expected to sunset in 2034 when the debt service related to the I-93 improvements is fully paid. The TIFIA Pledge for rural roads and bridges (approximately \$23M annually), funded through SFY 2025, will end in 2026 when the revenue will be utilized to pay the principal portion of the debt service for the \$200M TIFIA loan used to complete the I-93 Salem-Manchester Improvements.

Major accomplishments in FY 2024

- Completed construction on five (5) bridges on three (3) separate projects, Conway, Lancaster-Guildhall, and Ossipee (3), totaling \$20M in expenditures; seven (7) bridges in the TIFIA pledge have been completed to date and three (3) projects are actively under construction (Allentown-Pembroke, Hinsdale-Brattleboro, Lebanon-Hartford)
- Distributed \$4.0M in Block Grant Aid to 234 communities throughout the State.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$34.4M	\$2.3M					\$32.1M	
	Adj. Auth FY25	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$34.3M						\$34.3M	
	Governor's Request FY26	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$34.4M						\$34.4M	
	Governor's Request FY27	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$34.4M						\$34.4M	
	House Approved FY26	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$34.4M						\$34.4M	
House Approved FY27	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$34.4M						\$34.4M		

Municipal Aid and Construction - Budgeted Account Summary

Federal Aid Funded Construction and Debt

3054 - Consolidated Federal Aid - Fund 015

Consolidated Federal Aid is the primary funding source for the Department’s highway and bridge program. Funding levels are established by the federal Infrastructure Investment and Jobs Act, also known as the Bipartisan Infrastructure Law (BIL), which establishes targeted federal transportation funding levels and programs through federal fiscal year 2026. Through the Ten Year Planning process, the Federal Aid Program is generally categorized in the following broad program areas.

- Preservation and Maintenance (PM) - State Designated Programs for pavement resurfacing, culvert repair, guard rail replacement, signing upgrades, etc.
- Bridges (BR) – Preservation, rehabilitation and replacement of red-list bridges
- Interstate 93 (I-93) – Salem-Manchester I-93 widening and reconstruction project
- Federal Programs (FP) - Mandated program funds that are designated to specific transportation areas and have restricted flexibility in use such as the Transportation Alternatives and Congestion Mitigation and Air Quality programs
- Federal Programs for Safety (FPS) - Primarily projects and work efforts associated with the Highway Safety Improvement Program (HSIP)
- Projects (PR) – Individual projects derived through the Ten Year plan
- Engineering (ENG) – Projects that are generally engineering services related

Funding Sources

Investment Levels

Actual FY24	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$157.4M		\$144.5M					\$12.9M
Adj. Auth FY25	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$199.2M		\$191.7M					\$7.5M
Governor’s Request FY26	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$198.2M		\$190.7M					\$7.5M
Governor’s Request FY27	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$197.7M		\$190.2M					\$7.5M
House Approved FY26	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$198.2M		\$190.7M					\$7.5M
House Approved FY27	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$197.7M		\$190.2M					\$7.5M

Municipal Aid and Construction - Budgeted Account Summary

Federal Aid Funded Construction and Debt

8683 - GARVEE Bond Debt - Fund 015

Grant Anticipation Revenue Vehicle (GARVEE) is a funding mechanism that pledges federal aid for the repayment of bonds. In New Hampshire, GARVEE bonds were issued for the I-93 Salem to Manchester project. Authorization for the issuance of these revenue bonds is found in State law RSA 228-A:2. In 2010, the State issued \$80M in GARVEE bonds. In 2012 the State issued \$115M in GARVEE bonds at a 1.26% interest rate with a total duration of seven (7) years. The 2012 GARVEE Issue was paid off in September 2020. The debt on the 2010 Issue is scheduled to be paid off in September 2025.

Funding Sources

	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
Actual FY24		\$17.0M					
Adj. Auth FY25		\$16.7M					
Governor's Request FY26		\$16.3M					
Governor's Request FY27							
House Approved FY26		\$16.3M					
House Approved FY27							

Investment Levels

Municipal Aid and Construction - Budgeted Account Summary

Turnpike Funded Construction and Debt

7025 - Renewal and Replacement - Fund 017

The Renewal and Replacement (R&R) program allows for the continued maintenance of 89 miles of roadway (658 lane miles) and 172 bridges along the Everett, Blue Star and Spaulding Turnpikes. Additionally, these assets include drainage structures, guardrail, lighting, signage and building and grounds facilities, such as maintenance sheds, toll plazas, rest areas and an administration building.

The Turnpike System funds the R&R investment program from budgeted appropriations at levels based on independent engineer recommendations. Appropriations for the R&R program do not lapse and are carried forward to subsequent years. Non-invested prior fiscal year appropriations are available in future fiscal years.

FY 2024 Turnpike System Asset Reporting:

- Red List Bridges for Turnpikes was 10, with Turnpike Bridges having an overall rating of 83.1% satisfaction
- The condition of guardrail on turnpikes was 69% Good, 21% Fair, and 10% poor or unrated with 67% of the guardrail height MASH compliant
- Drainage inventory collection has started with approximately 77% of the structures and pipes being collected; overall rating of the collected structures was reported as 79% good, 10% fair, 1% poor and 10% unknown with pipes at 61% good, 12% fair, 2% poor and 25% unknown.

Funding Sources

	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
Actual FY24			\$23.0M		\$2.2M		
Adj. Auth FY25			\$24.9M				
Governor's Request FY26			\$39.4M				
Governor's Request FY27			\$28.3M				
House Approved FY26			\$39.4M				
House Approved FY27			\$28.3M				

Investment Levels

Municipal Aid and Construction - Budgeted Account Summary

Turnpike Funded Construction and Debt

7499 - Turnpike Debt Service - Fund 017

The Legislature established a 10-year highway construction and reconstruction plan for the Turnpike System to be funded from Turnpike revenues. This legislation also authorized the Governor and Executive Council to issue up to \$766 million of bonds to support this plan. As of June 30, 2024, bonds authorized and un-issued amounted to \$50.2 million. Authorization for the issuance of these Turnpike revenue bonds is provided for in RSA 237-A:2.

Funding Sources

Investment Levels	Actual FY24	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$25.8M		\$1.7M	\$24.1M			
Adj. Auth FY25	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
	\$27.6M		\$1.5M	\$26.1M				
Governor's Request FY26	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
	\$17.9M		\$1.4M	\$16.5M				
Governor's Request FY27	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
	\$20.3M		\$1.4M	\$18.9M				
House Approved FY26	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
	\$17.9M		\$1.4M	\$16.5M				
House Approved FY27	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
	\$20.3M		\$1.4M	\$18.9M				

Municipal Aid and Construction - Budgeted Account Summary

Turnpike Funded Construction and Debt

7500, 7507, 7512, 7513, 7514 - Turnpike Construction Program - Fund 017

Turnpikes facilities are comprised of three (3) limited access highways, the Blue Star (I-95 at 16.2 miles), the Spaulding (NH 16 at 33.2 miles) and the F.E. Everett (US 3, I-293 and I-93 at 39.5 miles) Turnpikes. The capital program includes projects previously authorized through the State's Ten Year Transportation Improvement Plans (TYP).

The program's primary goal is to address the construction needs on the three Turnpike systems while focusing on the rehabilitation or replacement of red-listed bridges, improving safety and reducing congestion.

Funding Sources

Investment Levels

Actual FY24	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$35.6M			\$35.6M				
Adj. Auth FY25	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$35.3M			\$35.3M				
Governor's Request FY26	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$19.3M			\$19.3M				
Governor's Request FY27	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$25.9M			\$25.9M				
House Approved FY26	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$19.3M			\$19.3M				
House Approved FY27	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$25.9M			\$25.9M				

Municipal Aid and Construction - Budgeted Account Summary

Turnpike Funded Construction and Debt

7511 - Toll Collection Equipment - Fund 017

Turnpikes facilities are comprised of three (3) limited access highways, the Blue Star (I-95 at 16.2 miles), the Spaulding (NH 16 at 33.2 miles) and the F.E. Everett (US 3, I-293 and I-93 at 39.5 miles) Turnpikes. These consist of seven (7) Toll Plazas with 70 toll lanes and eight (8) high speed toll lanes, also known as Open Road Tolling (ORT), and All Electronic Tolling (AET) plazas in Rochester, four (4) lanes, and Dover, six (6) lanes.

A wide range of equipment is utilized in the collection of tolls in both the cash lanes and the E-ZPass lanes. To continue collections through toll, ORT and AET (Cashless) lanes, and to improve efficiency, supporting equipment and systems are upgraded systematically, or new AET plazas are constructed.

Dover-Rochester, Project #29440, a 3-Phase project to establish AET lanes and remove existing toll plazas, progressed throughout FY 2023 with Phase 1 implementation of the AET zone complete and fully functional in Summer 2023. Phases 2 and 3, which includes roadway work south of the AET zones, final paving and soundwall construction continued through FY 2024 with completion projected for late 2024.

Funding Sources

Investment Levels

	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
Actual FY24			\$7.8M				
Adj. Auth FY25			\$1.3M				
Governor's Request FY26			\$2.5M				
Governor's Request FY27			\$2.1M				
House Approved FY26			\$2.5M				
House Approved FY27			\$2.1M				

Project Name	State Project #	Route / Road	Unrestricted Highway		Restricted Highway		Restricted General Municipal Aid Airports	Federal Aid				Other I-93 Construction	Tumpike			General				Capital	Project Total		
			Block Grant	Estimate	SB367 Construction	Consolidated Federal Aid		Municipal Aid Federal	SPR Planning	Non Par Construction	COMD Relief Funds		Turnpike RAR	Turnpike Construction	Toll Equipment	Municipal Bridge	State Bridges	Rd/Road	Betterment			Boyle Funded Projects	
ACWORTH	4599C	NH 120A			900.00																500.00		
ACWORTH	24834	BLOCK GRANT AID	175,820.32			9,845.97																185,666.29	
ALBANY	29597	NH 16						25.00														25.00	
ALBANY	44297	NH112		26,987.65																		24,987.65	
ALBANY	STM77575	NH 112		863.49																		863.49	
ALBANY	24834	BLOCK GRANT AID	34,253.18			4,525.97																38,779.15	
ALEXANDRIA	24834	BLOCK GRANT AID	78,771.20			10,144.00																88,915.20	
ALLENSTOWN	24834	BLOCK GRANT AID	64,160.44			11,120.36																75,280.80	
ALLENSTOWN - PEMBROKE	40392	NH ROUTE 26				1,361,695.95																1,361,695.95	
ALSTEAD	24834	BLOCK GRANT AID	83,206.66			10,664.14																94,204.40	
ALTON	40624	NH 11						54,701.43														54,701.43	
ALTON	44375	NH 11A		37,698.69																		37,698.69	
ALTON	44456	NH 11						13,272.00														13,272.00	
ALTON	44611	NH 140						26,214.69														26,214.69	
ALTON	STM77663	NH 140			32,850.00																	32,850.00	
ALTON	24834	BLOCK GRANT AID	178,500.00			23,585.74																202,085.80	
ALTON - GILFORD	40634	NH 11						6,507.40														6,507.40	
AMHERST	41413	NH ROUTE 122						1,532,675.84														1,532,675.84	
AMHERST	24834	BLOCK GRANT AID	264,972.69			38,675.62																333,648.31	
AMHERST-BEDFORD/LONDON/DERRY/PELHAM/LONDON/DERRY	43928	NH 101, NH 102 & NH 128						25.00														25.00	
ANDOVER	30550	NH 11						202,662.72														202,662.72	
ANDOVER	40362	US 4						286,658.11														286,658.11	
ANDOVER	24834	BLOCK GRANT AID	89,076.69			11,769.97																100,846.66	
ANDOVER	24834	BLOCK GRANT AID	83,813.56			11,074.53																94,888.09	
ASHLAND	24834	BLOCK GRANT AID	47,384.61			6,261.07																53,645.68	
ASHLAND - BRIDGEWATER	24604	US ROUTE 3						180,903.25														180,903.25	
ATMUNSON	24834	BLOCK GRANT AID	145,111.81			19,174.06																164,285.87	
AUBURN	44187	NH ROUTE 121						6,411.76														6,411.76	
AUBURN	24834	BLOCK GRANT AID	147,647.60			19,509.12																167,156.72	
BARNSTEAD	24834	BLOCK GRANT AID	157,304.64			20,785.13																178,089.77	
BARRINGTON	16402	US ROUTE 4						18,659.04														18,659.04	
BARRINGTON	20722	GAREH HILL RD OVER ISINGLASS RIVER				1,116,626.17																1,116,626.17	
BARRINGTON	41415	US ROUTE 4						64,633.09														64,633.09	
BARRINGTON	44287	NH 125			27,806.95																	27,806.95	
BARRINGTON	24834	BLOCK GRANT AID	200,709.18			29,520.30																227,229.48	
BARTLETT	44789	WESTSIDE ROAD		18,485.55				18,485.55														18,485.55	
BARTLETT	STM77769	US 302		42,682.55																		42,682.55	
BARTLETT	24834	BLOCK GRANT AID	95,217.54			12,581.37																107,798.91	
BATH	43247	US 302						25,488.20														25,488.20	
BATH	44604	NH ROUTE 135						25.00														25.00	
BATH	24834	BLOCK GRANT AID	64,911.22			8,576.91																73,488.13	
BEDFORD	13892C	NH 101						923,842.84														923,842.84	
BEDFORD	44250	BOYFREN ST						736,621.76														736,621.76	
BEDFORD	M568	DISTRICT 5 ADMINISTRATIVE CHARGES		510.84																		510.84	
BEDFORD	24834	BLOCK GRANT AID	511,786.54			67,624.27																579,410.81	
BEDFORD - MERRIMACK	16100	F.E. EVERETT TPK																				787,474.61	
BELMONT	24834	BLOCK GRANT AID	171,693.82			22,686.41																194,380.23	
BENNINGTON	39466	S BENNINGTON ROAD						6,467.82														6,467.82	
BENNINGTON	24834	BLOCK GRANT AID	36,445.39			5,212.03																44,657.42	
BENTON	24834	BLOCK GRANT AID	13,518.97			1,786.30																15,305.27	
BERLIN	41367	MAIN STREET AND RIVERSIDE DRIVE						23,888.70														23,888.70	
BERLIN	44240	NH 110		117,948.45																		117,948.45	
BERLIN	SBG01009	BERLIN REGIONAL AIRPORT										3,962.46										31,132.66	
BERLIN	SBG01011	BERLIN REGIONAL AIRPORT										22,000.00										22,000.00	
BERLIN	STM77787	BRIDGE 286/100 W MILAN RD		4,816.00																		4,816.00	
BERLIN	STM77782	NH 110		2,046.61																		2,046.61	
BERLIN	24834	BLOCK GRANT AID	198,736.01			26,267.51																225,003.52	
BETHLEHEM	41575	NH 142						53,412.47														53,412.47	
BETHLEHEM	STM77909	BRIDGE 699/152 NH 142		3,888.08																		3,888.08	
BETHLEHEM	24834	BLOCK GRANT AID	95,498.24			12,818.47																108,316.71	
BETHLEHEM - CARROLL	42501	US302, NH 10 & US302						139,633.78														139,633.78	
BOSCHAMEN	41690	LONG STREET			25.00																	25.00	
BOSCHAMEN	24834	BLOCK GRANT AID	74,792.59			9,882.56																84,675.15	
BOW	M505	BOW PATROL SECTION		34.51																		34.51	
BOW	24834	BLOCK GRANT AID	201,440.34			26,616.91																228,057.25	
BOW - CONCORD	43742	I-93						126,393.76														126,393.76	
BOW - WARNER/NEW LONDON/CONCORD	43440	I-93 & I-93						257,077.47														257,077.47	
BRADFORD	24834	BLOCK GRANT AID	79,168.16			10,450.73																89,618.89	
BRENTWOOD	44274	NH 125						38,184.67														38,184.67	
BRENTWOOD	24834	BLOCK GRANT AID	104,227.59			13,771.90																117,999.49	
BRIDGEWATER	44449	RIVER ROAD		7,819.46																		7,819.46	
BRIDGEWATER	44532	RIVER ROAD		51.00																		51.00	
BRIDGEWATER	STM77812	RIVER ROAD		75,692.20																		75,692.20	
BRIDGEWATER	24834	BLOCK GRANT AID	46,563.22			6,152.54																52,715.76	
BRISTOL	M206	BRISTOL PATROL SECTION		1,830.85																		1,830.85	
BRISTOL	4245C	NH 16A (AVERS ISLAND ROAD)																				763,385.42	
BRISTOL	24834	BLOCK GRANT AID	83,809.83			11,074.05																94,883.88	
BRISTOL	24834	BLOCK GRANT AID	30,297.57			4,003.30																34,300.87	
BROOKFIELD	41364	SOUTH MAIN ST., MASON ROAD						1,515,380.50														1,515,380.50	
BROOKLINE	41408	BOND STREET OVER NISSITISSIT RIVER						505,849.08														505,849.08	
BROOKLINE	24834	BLOCK GRANT AID	131,847.62			17,395.03																149,242.65	
CAMPTON	41472	NH 46						6.00														6.00	
CAMPTON	43803	I-93						1,217,756.60														1,217,756.60	
CAMPTON	43955	NH ROUTE 175		23,423.51																		23,423.51	
CAMPTON	STM77839	CONC-LINE CORNBOR																				13,790.31	
CAMPTON	24834	BLOCK GRANT AID	113,876.27																				

Project Name	State Project #	Route / Road	Unrestricted Highway		Restricted Highway		Restricted General		Federal Aid				Other		Tumpike			General				Capital	Project Total
			Block Grant	Estimate	SB67 Construction	Municipal Aid Airports	Consolidated Federal Aid	Municipal Aid Federal	SPR Planning	Non Par Construction	COMD Relief Funds	I-93 Construction	Turnpike RAR	Turnpike Construction	Toll Equipment	Municipal Bridge	State Bridges	Rd/Road	Betterment	Boyle Funded Projects			
CANTON - RAYMOND	41521	NH 27								2,952.50													2,952.50
CANTERBURY	24834	BLOCK GRANT AID	83,739.59		11,064.78																		94,804.35
CARROLL	AIM8202	TVNH MOUNTAIN AIRPORT					30,621.60																30,621.60
CARROLL	STM7777	US 302		12,947.92																			12,947.92
CARROLL	24834	BLOCK GRANT AID	24,814.89		3,278.84																		28,093.53
CHARLESTOWN	40867	NH 12																					279,708.11
CHARLESTOWN	42484	NH 12		2,034.00																			157,108.80
CHARLESTOWN	43595	NH ROUTE 12																					163,301.80
CHARLESTOWN	24834	BLOCK GRANT AID	133,705.59		17,866.92																		151,572.51
CHARLESTOWN, NH - SPRINGFIELD, VT	41478	NH 11																					250,603.36
CHATHAM	STM77576	GREEN HILL RD		2,651.40																			2,651.40
CHATHAM	STM77518	GREEN HILL ROAD SHO HURRICANE MOUNTAIN ROAD		(1,950.04)																			(1,950.04)
CHATHAM	STM77577	NH 113 AND NH 113B		6,753.12																			6,753.12
CHATHAM	24834	BLOCK GRANT AID	12,261.69		1,620.17																		13,881.86
CHESTER	41848	NH 102																					56.50
CHESTER	24834	BLOCK GRANT AID	129,235.45		17,076.27																		146,311.72
CHESTERFIELD	24834	BLOCK GRANT AID	133,438.65		17,631.78																		151,070.43
CHESTER	40631	NH 28 AND MAIN STREET																					20,017.87
CHESTER	24834	BLOCK GRANT AID	60,880.13		10,686.63																		71,566.76
CLAREMONT	13248	NH 12																					298,763.27
CLAREMONT	27661	NH 12A			2,835,418.63																		2,840,602.58
CLAREMONT	41748	WASHINGTON STREET																					27,583.46
CLAREMONT	SB902019	CLAREMONT MUNICIPAL AIRPORT																					16,527.31
CLAREMONT	SB902020	CLAREMONT MUNICIPAL AIRPORT																					60,163.17
CLAREMONT	SB902022	CLAREMONT MUNICIPAL AIRPORT																					32,000.00
CLAREMONT	SB902023	CLAREMONT MUNICIPAL AIRPORT																					25,890.85
CLAREMONT	SB902024	CLAREMONT MUNICIPAL AIRPORT																					89,885.04
CLAREMONT	SB902025	CLAREMONT MUNICIPAL AIRPORT																					14,783.01
CLAREMONT	24834	BLOCK GRANT AID	280,217.48		37,025.99																		317,243.44
CLAREMONT - NEWPORT/CHESTERFIELD - KEEENE	43027	NH 11 / NH 9																					161,168.93
CLARKSVILLE	STM77704	WEST ROAD		3,687.28																			3,687.28
CLARKSVILLE	24834	BLOCK GRANT AID	18,827.44		2,461.30																		21,288.74
COLEBROOK	40640	US 3 / MAIN STREET																					39,353.51
COLEBROOK	44573	US-3																					47,305.19
COLEBROOK	24834	BLOCK GRANT AID	60,318.55		10,612.73																		70,931.28
COLEBROOK - COLUMBIA/STRATFORD	44029	US 3																					230,711.17
COLUMBIA	43441	US ROUTE 3																					1,537.96
COLUMBIA	24834	BLOCK GRANT AID	35,684.00		4,715.11																		40,399.11
CONCORD	15877	HOGANSETT TURNPIKE (LOCAL RD)																					804,090.88
CONCORD	15878	BIRCHDALE ROAD																					820,587.43
CONCORD	28601	NH 15																					1,160,475.71
CONCORD	24834	BLOCK GRANT AID	775,126.85		102,418.83																		877,545.78
CONCORD - CHECHESTER	43828	I-93																					282,070.81
CONCORD - PEMBROKE	14841A	NORTH PEMBROKE ROAD																					1,604,550.62
CONCORD - ROCHESTER	43762	FE EVERETT AND SPAULDING TPKE																					200,075.90
CONWAY	40638	NH15, NH 113 AND NH 153																					87,202.11
CONWAY	41755	NA																					127,573.06
CONWAY	42522	US 302 / EAST CONWAY RD																					62,461.91
CONWAY	44038	NH 153																					16,360.56
CONWAY	STM77776	RIVER ROAD																					21,104.76
CONWAY	24834	BLOCK GRANT AID	220,554.35		29,143.83																		249,708.18
CONWAY - CHATHAM	44032	EAST CONWAY ROAD																					1,690,785.28
CORNISH	M212	CORNISH PATROL SECTION																					7,387.29
CORNISH	24834	BLOCK GRANT AID	102,698.31		11,608.81																		114,307.12
CROYDON	24834	BLOCK GRANT AID	33,974.52		4,485.15																		38,459.67
CTB HARBOR	24834	BLOCK GRANT AID	34,729.78		4,588.95																		39,318.73
DALTON	44241	NH-42																					126,508.46
DALTON	24834	BLOCK GRANT AID	62,005.36		7,152.16																		69,157.52
DANBURY	19303	US-4																					1,583,786.81
DANBURY	24834	BLOCK GRANT AID	109,853.49		10,127.52																		119,981.01
DANVILLE	24834	BLOCK GRANT AID	97,822.75		12,825.81																		110,648.56
DEBT SERVICE		DEBT SERVICE																					45,183,557.43
DEERFIELD	24777	NH 107																					1,062,464.37
DEERFIELD	42279	43																					5,556.65
DEERFIELD	43424	107																					14,881.06
DEERFIELD	STM77818	NH 43																					11,885.29
DEERFIELD	24834	BLOCK GRANT AID	135,473.38		17,900.50																		153,373.88
DEERING	24834	BLOCK GRANT AID	64,019.37		11,101.73																		75,121.10
DERRY	24834	BLOCK GRANT AID	607,683.27		80,294.69																		687,977.96
DERRY - LONDONDERRY	13065	I-93																					2,033,121.14
DERRY - LONDONDERRY	13065A	I-93																					22,398,826.54
DERRY - LONDONDERRY	13065B	FOLSOM ROAD																					543,063.77
DERRY - LONDONDERRY	13065C	TSEBNETO ROAD																					659,080.79
DERRY - LONDONDERRY	13065E	FOLSOM ROAD																					266,528.92
DERRY - LONDONDERRY/HUDSON/WINDHAM	43058	NH																					

Project Name	State	Project #	Route / Road	Unrestricted Highway		Restricted Highway		Restricted General	Federal Aid				Other	Tumpike			General				Capital	Project Total		
				Block Grant	Estimate	SB567 Construction	Municipal Aid Airports		Consolidated Federal Aid	Municipal Aid Federal	SPR Planning	Non Par Construction		COMD Relief Funds	I-93 Construction	Turnpike RAR	Turnpike Construction	Toll Equipment	Municipal Bridge	State Bridges			Rd/Troad	Betterment
LACONIA	NH	4095	COURT STREET OVER DURKEE BROOK			1,250,900.59												291,694.52						1,477,595.18
LACONIA	NH	58500010	LACONIA MUNICIPAL AIRPORT										59,000.00											59,000.00
LACONIA	NH	58500020	LACONIA MUNICIPAL AIRPORT										4,662.86											51,271.30
LACONIA	NH	58500015	LACONIA MUNICIPAL AIRPORT										778.65											164,616.02
LACONIA	NH	24834	BLOCK GRANT AID	297,829.80		39,353.14																		331,182.94
LANCASTER	NH	44747	NH-135		35,828.90																			35,828.90
LANCASTER	NH	42952	US 3																					173,581.29
LANCASTER	NH	43772	MIDDLE ST																					52,271.21
LANCASTER	NH	24834	BLOCK GRANT AID	80,100.49		11,905.25																		92,005.74
LANCASTER - WHITEFIELD	NH	M107	LANCASTER/WHITEFIELD PATROL SECTIONS																					62.29
LANCASTER - NH - GUILDHALL, VT	NH	10155	US 2																					7,923.67
LANGF	NH	24834	BLOCK GRANT AID	26,148.58		3,455.08			7,923.67															29,627.33
LANGDON	NH	24834	BLOCK GRANT AID	73,341.92		4,918.61																		78,260.53
LEBANON	NH	AP10092	LEBANON MUNICIPAL AIRPORT																					10,646.06
LEBANON	NH	AP10094	LEBANON MUNICIPAL AIRPORT																					162,207.34
LEBANON	NH	AP10098	LEBANON MUNICIPAL AIRPORT																					6,495.24
LEBANON	NH	13558A	NH 12A							141,766.11														141,766.11
LEBANON	NH	20612	89					16,059.32																16,059.32
LEBANON	NH	40794	US 4 (MECHANIC ST)							976.51	41,603.07													42,779.58
LEBANON	NH	41191	489 NB & SB							103,332.87							1,838,661.28							1,941,994.15
LEBANON	NH	41366	LAHAVE DRIVE																					10,122.65
LEBANON	NH	43821	489	44,418.10																				123,106.22
LEBANON	NH	44016	MECHANIC ST							15,795.04														167,527.32
LEBANON	NH	AP10070	LEBANON MUNICIPAL AIRPORT																					15,795.04
LEBANON	NH	AP10071	LEBANON MUNICIPAL AIRPORT																					36,017.58
LEBANON	NH	AP10072	LEBANON MUNICIPAL AIRPORT																					12,844.30
LEBANON	NH	AP10073	LEBANON MUNICIPAL AIRPORT																					117,556.31
LEBANON	NH	AP10075	LEBANON MUNICIPAL AIRPORT																					422,805.85
LEBANON	NH	4207	LEBANON PATROL SECTION		1,043.65																			1,043.65
LEBANON	NH	24834	BLOCK GRANT AID	265,262.38		39,013.89																		334,276.27
LEBANON, NH - HARTFORD, VT	NH	18148	489 NB & SB					501,031.76																6,418,701.26
LEE	NH	41322	NH ROUTE 125							5,917,669.50														180,988.36
LEE	NH	42019	RT 125							2,902.08														2,902.08
LEE	NH	44100	LEE HOOK RD & NH152							25.00														25.00
LEE	NH	24834	BLOCK GRANT AID	99,931.38		13,204.23																		113,135.61
LEE - BARRINGTON/WILMSTOW	NH	43596	NH 125							2,208,633.42														2,208,633.42
LEEPSOM - LEE	NH	44019	US ROUTE 4 & NH ROUTE 125							1,448,472.05														1,448,472.05
LEMPSTER	NH	STM77061	2ND NH LEMPSTER ST		10,590.00																			10,590.00
LEMPSTER	NH	9215	LEMPSTER PATROL SECTION		1,365.00																			1,365.00
LEMPSTER	NH	24834	BLOCK GRANT AID	58,973.10		7,792.29																		66,765.39
LINCOLN	NH	M115	LINCOLN PATROL SECTION		321.88																			321.88
LINCOLN	NH	24834	BLOCK GRANT AID	30,752.06		4,053.36																		34,815.42
LINCOLN - FRANCONIA	NH	41022	463						115.36															115.36
LIBSON	NH	M1141	FRONT & REAR PATROL SECTIONS & WEBSTER SHED GARAGE		767.97																			767.97
LIBSON	NH	STM77770	US 302		5,902.25																			5,902.25
LIBSON	NH	24834	BLOCK GRANT AID	108,096.12		9,233.01																		117,331.13
LITCHFIELD	NH	24834	BLOCK GRANT AID	178,071.15		23,529.06																		201,600.21
LITTLETON	NH	41362	COTTAGE STREET, MILL STREET, SOUTH STREET, MEADOW STREET							34,286.84														34,286.84
LITTLETON	NH	43444	NH135		678,894.51																			678,894.51
LITTLETON	NH	43309	463							206,461.41														206,461.41
LITTLETON, NH - WATERFORD, VT	NH	24834	BLOCK GRANT AID	156,474.92		20,675.50																		177,150.42
LIVERMORE	NH	27111	NH ROUTE 16							53,190.44														53,190.44
LIVERMORE	NH	STM77774	NH 112		10,370.72																			10,370.72
LONDONDERRY	NH	41593	NH289NH128							47.50														47.50
LONDONDERRY	NH	41715	NH 285/STONEHENGE ROAD							233,306.80														233,306.80
LONDONDERRY	NH	42508	HARVEY RD, WEBSTER RD, GREMER FIELD RD.							15,562.39														15,562.39
LONDONDERRY	NH	43832	NH 128																					105,568.44
LONDONDERRY	NH	24834	BLOCK GRANT AID	543,900.15		71,867.14																		615,767.29
LOUDON	NH	40832	NH 108 AND SOUTH VILLAGE ROAD							1,645.00														1,645.00
LOUDON	NH	44011	NH ROUTE 109							551,954.15														551,954.15
LOUDON	NH	24834	BLOCK GRANT AID	157,182.27		20,786.31																		177,928.58
LOUDON - CANTERBURY	NH	28613	NH 108							(50,190.81)														(50,190.81)
LOUDON - CANTERBURY	NH	28613A	NH RTE 106							50,190.81														50,190.81
LOUDON - CANTERBURY	NH	28613C	NH RTE 106							17,046.97														17,046.97
LYMAN	NH	24834	BLOCK GRANT AID	85,702.74		5,753.19																		91,455.93
LYME	NH	43079	NH 10		25.00																			25.00
LYME	NH	24834	BLOCK GRANT AID	86,061.12		11,371.51																		97,432.63
LYME, NH - THETFORD, VT	NH	14460	EAST THETFORD ROAD							4,925,435.49														4,925,435.49
LYNDEBOROUGH	NH	24834	BLOCK GRANT AID	75,420.14		9,055.49																		84,475.63
MADBURY	NH	24834	BLOCK GRANT AID	49,038.56		6,476.61																		

Project Name	State Project #	Route / Road	Unrestricted Highway		Restricted Highway		Restricted General		Federal Aid				Other		Tampike			General				Capital	Project Total
			Block Grant	Estimate	SB67 Construction	Municipal Aid Airports	Consolidated Federal Aid	Municipal Aid Federal	SPR Planning	Non Par Construction	CCMD Relief Funds	I-93 Construction	Turnpike RAR	Turnpike Construction	Toll Equipment	Municipal Bridge	State Bridges	Road	Betterment	Bone Filled Projects			
RYE	STM77862	NH 1A		15,008.30																		15,008.30	
RYE	STM77864	NH 1A		23,508.45																		23,508.45	
RYE	STM77866	MIRM WALL REPAIRS IN RYE		495.42																		495.42	
RYE	STM77867	NH 1A		4,028.04																		4,028.04	
RYE	24834	BLOCK GRANT AID	120,263.39			15,893.40																136,156.79	
SALEM	12334	NH 28							31,586.47	488,814.28												520,400.75	
SALEM	41750	MANCHESTER & LAWRENCE RAIL LINE								9,197.37												9,197.37	
SALEM	42884	VARIOUS								62,598.51												62,598.51	
SALEM	43790	INTERSECTION OF NH 111 AND ERMER ROAD								25,387.40												25,387.40	
SALEM	43880	ROCKINGHAM PARK BLVD							963,792.43													963,792.43	
SALEM	24834	BLOCK GRANT AID	587,156.54			77,582.74																664,739.28	
SALEM - DERRY	44228	NH ROUTE 28								776,935.70												776,935.70	
SALISBURY	24834	BLOCK GRANT AID	60,967.34			7,976.51																68,943.85	
SANBORNTON	24834	BLOCK GRANT AID	123,191.02			16,277.60																139,468.62	
SANDOWN	24834	BLOCK GRANT AID	147,669.52			19,512.01																167,181.53	
SANDWICH	24834	BLOCK GRANT AID	192,291.45			13,516.00																205,807.45	
SEABROOK	43873	US ROUTE 1		2,831.15																		2,831.15	
SEABROOK	24834	BLOCK GRANT AID	150,517.25			19,888.29																170,405.54	
SEABROOK - HAMPTON	15904	NH 1A								2,533,067.92												2,533,067.92	
SHARON	24834	BLOCK GRANT AID	18,086.19			2,386.78																20,472.97	
SHELBURNE	STM77814	BRIDGE 040/069 US 2		5,013.06																		5,013.06	
SHELBURNE	STM77800	BRIDGE 075/113 NORTH RD		1,716.12																		1,716.12	
SHELBURNE	STM77801	BRIDGE 068/079 US 2		4,969.92																		4,969.92	
SHELBURNE	STM77783	NORTH ROAD		2,267.23																		2,267.23	
SHELBURNE	40363	US ROUTE 2				56,542.25																56,542.25	
SHELBURNE	40551	NORTH ROAD							3,083.88													3,083.88	
SHELBURNE	42986	NORTH ROAD							3,083.88													3,083.88	
SHELBURNE	24834	BLOCK GRANT AID	11,387.83			1,504.70																12,892.53	
SOMERSWORTH	41363	PORTIONS ON HIGH STREET MEMORIAL DRIVE, CEMETERY RD.								864,521.81												864,521.81	
SOMERSWORTH	41741	HIGH ST (NH49) SIGNAL IMPROVEMENTS								426,109.39												426,109.39	
SOMERSWORTH	43967	NH 209								35,506.04												35,506.04	
SOMERSWORTH	24834	BLOCK GRANT AID	201,243.89			29,590.05			35,506.04													277,834.04	
SOUTH HAMPTON	24834	BLOCK GRANT AID	21,188.53			2,797.00																23,985.59	
SPRINGFIELD	20509	GEORGES MILLS ROAD								58,210.22												58,210.22	
SPRINGFIELD	24834	BLOCK GRANT AID	51,823.34			9,847.57																61,670.91	
STARK	24834	BLOCK GRANT AID	36,824.10			4,955.68																41,779.78	
STATEWIDE	43003	STATEWIDE								112,852.80												112,852.80	
STATEWIDE	43007	STATEWIDE							26,089.88													26,089.88	
STATEWIDE	43977A	STATEWIDE							22,791.00													22,791.00	
STATEWIDE	43977B	STATEWIDE							17,685.00													17,685.00	
STATEWIDE	10868	STATEWIDE																				140,684.00	
STATEWIDE	10886	STATEWIDE																				34,190.49	
STATEWIDE	10878	STATEWIDE								34,190.49												34,190.49	
STATEWIDE	10881	STATEWIDE																				21,696.18	
STATEWIDE	10891	STATEWIDE								11,846,030.04					19,714.02							(0.00)	
STATEWIDE	10894	STATEWIDE																				91,455.00	
STATEWIDE	10865	STATEWIDE								7,800.00												7,800.00	
STATEWIDE	42584A	FUEL													133.77							133.77	
STATEWIDE	43568	I-93 (EXIT 20 TO VT BORDER)		216,011.50																		216,011.50	
STATEWIDE	43569	GR REPAIR TIBERT D25 (I-93 MM 38.4 TO 57.0, I-93 & I-89)		207,483.14																		207,483.14	
STATEWIDE	44376	VARIOUS							16,616.12													16,616.12	
STATEWIDE	44372	VARIOUS							9,600.17													9,600.17	
STATEWIDE	43863	STATEWIDE							1,230,762.02													1,230,762.02	
STATEWIDE	44293	STATEWIDE							219,230.35													219,230.35	
STATEWIDE	411290	STATEWIDE							6,372.38													6,372.38	
STATEWIDE	41129H	STATEWIDE							960.70													960.70	
STATEWIDE	43292	POST CONSTRUCTION MITIGATION							(3,454.35)													(3,454.35)	
STATEWIDE	09693Z	RECREATIONAL TRAILS AND CORRIDORS								493,560.62												493,560.62	
STATEWIDE	10901	DEFAULT RAILROAD SECTION																				300.00	
STATEWIDE	10901A	DEFAULT RAILROAD SECTION																				4,800.00	
STATEWIDE	44458	STATE OWNED ACTIVE RAILROAD LINES																				100,556.51	
STATEWIDE	44459	STATE OWNED ACTIVE RAILROAD LINES																				131,639.19	
STATEWIDE	42563	STATE OWNED RAILROAD LINES																				198,277.64	
STATEWIDE	0600C	TRAFFIC 0600C		40,050.00																		40,050.00	
STATEWIDE	9987Z	STATEWIDE		70.09																		70.09	
STATEWIDE	9987A2	STATEWIDE		9.91																		9.91	
STATEWIDE	99010	STATE CAPITAL BUDGET MATCH																				221,831.00	
STATEWIDE	41624A	CHESHIRE BRANCH RAILROAD CORRIDOR-WALPOLE																				146,028.57	
STATEWIDE	19011A	VARIOUS							6,009.10													6,009.10	
STATEWIDE	41867	VARIOUS							(8,900.50)													(8,900.50)	
STATEWIDE	41869	VARIOUS							8,900.50													8,900.50	
STATEWIDE	43104	VARIOUS		21,330.00					26,070.00													47,400.00	
STATEWIDE	43894	STATEWIDE ASSET MANAGEMENT																				211,384.27	
STATEWIDE	43631	I-93 I-89 I-93 I-89							363,401.78													363,401.78	
STATEWIDE	43632	VARIOUS							3,089,312.35													3,089,312.35	
STATEWIDE	44070	NH25/NH13, NH 11, NH 11D, NH 28,																					

Project Name	State Project #	Route / Road	Unrestricted Highway			Restricted Highway		Restricted General		Federal Aid				Other		Tumpike			General				Capital Projects	Project Total
			Block Grant	Estimate	Construction	SB367 Construction	Municipal Aid Airports	Consolidated Federal Aid	Municipal Aid Federal	SPR / Planning	Non Par Construction	COMD Relief Funds	I-93 Construction	Tumpike RLB	Tumpike Construction	Toll Equipment	Municipal Bridge	State Bridges	Rd/Troad	Betterment				
TURNPIKE GUARDRAIL	43304	SPAULDING TURNPIKE										423,741.33											423,741.33	
TURNPIKE STATEWIDE STRIPING	44147	TURNPIKE STATEWIDE STRIPING										84,345.99											84,345.98	
TURNPIKES	43301	FEET TURNPIKE										5,643,680.01											5,643,680.01	
TURNPIKES	44148	CENTRAL TURNPIKE PAVING						14,770.31				1,774,236.55											1,789,006.86	
TURNPIKES	42293	100 FE EVERETT TURNPIKE										189,054.01											189,054.01	
TURNPIKES	41822	I-93 & NH 18										17,832.31											17,832.31	
TURNPIKES	43300	I-93/NH 18										2,667,134.49											2,667,134.49	
TURNPIKES	44148	EASTERN TURNPIKE PAVING										2,246,334.65											2,246,334.65	
TURNPIKES	43208	BLUE STAR TURNPIKE (I-93)										1,165,849.51											1,165,849.51	
TURNPIKES	43560	BLUE STAR, FEET & SPAULDING TURNPIKE, I-93, RT 101		51,422.50																			51,422.50	
TURNPIKES	70242	BLUE STAR TURNPIKE										11,197.34											11,197.34	
TURNPIKES	43303	SPAULDING TURNPIKE										526,459.40											526,459.40	
TURNPIKES	39783	TURNPIKE											192.92										192.92	
TURNPIKES STATEWIDE STRIPING	43302	FEET, BLUE STAR & SPAULDING TURNPIKES										459,297.76											459,297.76	
UNITY	24834	BLOCK GRANT AID	112,566.56			9,869.47																	122,436.03	
WAKEFIELD	43988	NH 18											19,592.86										19,592.86	
WAKEFIELD	M312	WAKEFIELD PATROL SECTION		4,054.14																			4,054.14	
WAKEFIELD	44480	NH109		929.41																			929.41	
WAKEFIELD	24834	BLOCK GRANT AID	120,764.69			15,667.00																	136,431.69	
WALPOLE	24834	BLOCK GRANT AID	120,875.45			15,871.83																	136,747.28	
WALPOLE, NH - ROOKINGHAM, VT	42277	CHURCH STREET										(260.74)											(260.74)	
WARNER	15507	NH 127										1,027.54											1,027.54	
WARNER	40512	I-93										(153,232.89)											(153,232.89)	
WARNER	40022	NH 103				640,912.53																	640,912.53	
WARNER	42548	I-93										153,232.89											153,232.89	
WARNER	M528	WARNER II PATROL SECTION		89.05																			89.05	
WARNER	24834	BLOCK GRANT AID	114,785.78			15,188.09																	129,973.87	
WARNER - SUITTON	15747	I-93										328,513.91											328,513.91	
WARREN	24834	BLOCK GRANT AID	31,759.79			4,197.83																	35,957.62	
WASHINGTON	24834	BLOCK GRANT AID	55,891.03			7,385.05																	63,276.08	
WATERVILLE VALLEY	24834	BLOCK GRANT AID	15,217.54			2,010.74																	17,228.28	
WEARE	24834	BLOCK GRANT AID	249,891.34			33,014.92																	282,906.26	
WEBSTER	24834	BLOCK GRANT AID	82,804.98			8,298.61																	91,103.57	
WENTWORTH	24834	BLOCK GRANT AID	49,191.80			6,499.86																	55,691.66	
WEST MILAN	M108	WEST MILAN PATROL SECTION		117.18																			117.18	
WESTMORELAND	24834	BLOCK GRANT AID	73,069.31			9,854.86																	82,924.17	
WHITEFIELD	41582	LANCASTER RD										87,496.22											87,496.22	
WHITEFIELD	SB917014	MT WASHINGTON REGIONAL AIRPORT																					13,000.00	
WHITEFIELD	24834	BLOCK GRANT AID	72,025.29			9,516.91							13,000.00										91,542.19	
WILMOT	24834	BLOCK GRANT AID	75,538.44			9,981.12																	85,519.56	
WILTON	42747	NH 31										94,195.59											94,195.59	
WILTON	43644	NH 31										1,866,180.80											1,866,180.80	
WILTON	24834	BLOCK GRANT AID	113,196.74			14,855.70																	128,052.44	
WILTON - MILFORD - AMHERST - BEDFORD	136920	NH 101										1,651,715.17											1,651,715.17	
WILTON - MILFORD - AMHERST - BEDFORD	136922	NH ROUTE 101										25,018.54											25,018.54	
WINCHESTER	24834	BLOCK GRANT AID	122,040.83			16,125.59																	138,166.42	
WINDHAM	40563	NH 111										16,554.48											16,554.48	
WINDHAM	40565	NH 28 AND ROULSTON ROAD										25.00											25.00	
WINDHAM	24834	BLOCK GRANT AID	314,718.10			41,584.64																	356,302.74	
WINDSOR	24834	BLOCK GRANT AID	3,622.03			478.59																	4,100.62	
WOLFEBORO	20615	NH 28										88,239.83											88,239.83	
WOLFEBORO	44455	NH 28										314.00											314.00	
WOLFEBORO	24834	BLOCK GRANT AID	158,897.42			20,895.59																	179,793.01	
WOODSTOCK	STM77840	BRIDGE REPAIR																					17,138.02	
WOODSTOCK	STM77784	NH 112		30,835.86																			30,835.86	
WOODSTOCK	STM77788	NH 118		9,551.82																			9,551.82	
WOODSTOCK	STM77834	CONC-JINC CORRIDOR																					3,413.75	
WOODSTOCK	27113	NH ROUTE 175										38,646.42											38,646.42	
WOODSTOCK	42934	NH 173										143,105.71											143,105.71	
WOODSTOCK	44298	NH-118																					9,241.34	
WOODSTOCK	44259	I-93										48,888.75											48,888.75	
WOODSTOCK	24834	BLOCK GRANT AID		28,121.87		3,715.83																	31,837.70	
WOODSTOCK - THORNTON	STM77835	CONC-JINC CORRIDOR																					7,902.54	
		Total by Program for Fiscal Year 2024	31,711,981.00	20,361,632.62	34,330,789.91	72,336.60	157,373,235.35	16,447,096.29	6,278,344.33	11,944,420.72	344,426.95	17,048,993.02	25,238,215.75	61,421,744.82	7,796,555.06	291,994.20	1,836,661.26	818,863.43	2,391.14	36,575,357.80	430,555,113.15			

Mission:

Transportation excellence enhancing the quality of life in New Hampshire.

Purpose:

Transportation excellence in New Hampshire is fundamental to the state's sustainable economic development and land use, enhancing the environment, and preserving the unique character and quality of life. The Department will provide safe and secure mobility and travel options for all of the state's residents, visitors, and goods movement, through a transportation system and services that are well maintained, efficient, reliable, and provide seamless interstate and intrastate connectivity.

Vision:

Transportation in New Hampshire is provided by an accessible, multimodal system connecting rural and urban communities. Expanded transit and rail services, and a well-maintained highway network and airport system provide mobility that promotes smart growth and sustainable economic development, while reducing transportation impacts on New Hampshire's environmental, cultural, and social resources. Safe bikeways and sidewalks bring together neighborhoods parks, schools, and downtowns. Creative and stable revenue streams fund an organization that uses its diverse human and financial resources efficiently and effectively.



New Hampshire Department of Transportation
7 Hazen Drive
Concord, New Hampshire 03302-0483
www.nhdot.com